

**IN THE DISTRICT COURT OF THE UNITED STATES  
FOR THE MIDDLE DISTRICT OF ALABAMA,  
NORTHERN DIVISION**

**J.B., a minor child, by and through his )  
next friend, ADDIE WARD, on behalf of )  
himself and all other similarly situated; )**

**Plaintiff,**

**vs.**

**WALTER WOOD, in his individual )  
capacity, )**

**Defendant. )**

**Case No: 2:06-CV-755-MHT**

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**J.B., a minor child, by and through his )  
next friend, ADDIE WARD, on behalf of )  
himself and all other similarly situated; )**

**Plaintiff,**

**vs.**

**WALTER WOOD, in his individual )  
capacity, )**

**Defendant. )**

**Case No: 2:06-CV-908-MHT**

**MOTION TO SUPPRESS**

Comes now the Defendant, through undersigned counsel, and moves this Court to suppress the following submissions in opposition to summary judgment: (1) Plaintiff's brief, pages 9-13 (Doc. 38, p. 9-13), (2) the Classification Manual (Doc. 38, Exhibit 13), (3) the entire deposition of Patrick Pendergast (Doc. 38, Exhibit 29), (4) the entire deposition of J. Walter Wood, Jr. (Doc. 38, Exhibit 30), (5) Plaintiff's brief, pages 16-19 (Doc. 38, p. 16-19), (6) a specific excerpt from J. Walter Wood's deposition (Doc. 38, p. 19), (7) DYS Annual Reports for fiscal years 2004 and 2005 (Doc. 39, Exhibits 21 and 22), (8) specific excerpts from J. Walter Wood's deposition (Doc. 38, p. 20-21 and 24-25), and (9) specific excerpts from Patrick Pendergast's deposition (Doc. 38, p. 27-40).

In support thereof, the Defendant submits the following:

**Applicable Legal Standard:** Submissions in opposition to a motion for summary judgment must

present an issue of a "material" fact. Rule 56, F.R.C.P. Such material facts include only those which "may affect the outcome of the suit under the governing law." *Anderson v. Liberty Lobby*, 477 U.S. 242, 106 S. Ct. 2505, 91 L.Ed.2d 202 (1986). Plaintiff's entire case is a sham because every fact he disputes is immaterial.

Notwithstanding J.B.'s apparent contention to the contrary, J. Walter Wood, Jr. is not automatically liable because he is the Executive Director of DYS. Instead, the material facts must shed light on the dispositive question in this case, namely, whether J. Walter Wood, Jr. acted with deliberate indifference. J.B. must present evidence that J. Walter Wood, Jr. had the ability to remove J.B. from detention sooner than J.B. was removed from detention, but consciously and deliberately chose to commit a wrongful act or wrongfully create a policy or custom for the purpose of causing J.B. to remain in detention longer than was reasonable. That act or policy must have been so outrageous that it "shocks the conscience." Mere

negligence has been ruled out. *Sacramento v. Lewis*, 523 U.S. 833, 836, 846-47, 118 S. Ct. 1708, 140 L. Ed.2d 1043 (1998). And that act or policy must have been the actual nexus between Mr. Wood and J.B.'s time in detention.

Causation by Mr. Wood can be supplied by one of several theories, all of which require a **conscious decision** by Mr. Wood to cause the alleged constitutional deprivation. See, e.g. *Gebser v. Lago Vista Independent School Dist.*, 524 U.S. 274, 290-291 (1998) (equating deliberate indifference to "an official decision not to remedy the violation"). J.B. is pursuing supervisory liability-not personal participation by Mr. Wood. (Plaintiff's Brief in Opposition, Doc. 38, p. 45-46). J.B. thus has an extremely high burden of proof.

Material evidence must establish deliberate indifference. J.B. desperately wants to profit from this case by imposing personal liability on Mr. Wood simply because delinquents in the Alabama Juvenile Justice system have periodically been held in detention

after commitment to DYS and Mr. Wood, as Executive Director of DYS, has not "fixed" that Juvenile Justice system problem. The undersigned submits J.B.'s case woefully fails to meet the deliberate indifference standard.

**Screening and Placement:** J.B., has fabricated only a smoke and mirrors argument that the Screening and Placement Committee should have screened J.B. sooner. That argument has no possibility of affecting the outcome of this suit for two reasons. (1) the Screening and Placement Committee did not cause J.B. to remain in detention, and (2) J. Walter Wood, Jr. does not control the Screening and Placement Committee. Without some factual evidence from which a rational inference could be drawn to supply **both** of those logical prerequisites, J.B.'s entire case fails because there are no material facts in issue regarding Mr. Wood's alleged deliberate indifference.

J.B. filed this lawsuit against the Defendant J. Walter Wood, Jr., in his individual capacity, seeking monetary damages. The complaint alleges deliberate

indifference.

The Montgomery County Juvenile Court committed J.B. to state custody on May 18, 2005, (for 1<sup>st</sup> degree burglary), on April 4, 2006, (for possession of drugs), and again on January 31, 2007 (for theft of property, receiving stolen property, and possession of a firearm). The committing judge ordered after the May 18, 2005 and April 4, 2006 adjudications that J.B. be held in detention pending placement at DYS. Although J. Walter Wood, Jr. had absolutely nothing to do with J.B. being placed in detention or remaining in detention after his commitment, this lawsuit seeks money damages from J. Walter Wood, Jr. for time J.B. spent in detention without "treatment."

J.B.'s argument focuses on the practices and procedures of the Screening and Placement Committee, not on the actions of the Defendant J. Walter Wood, Jr. The Screening and Placement Committee is made up of a group of DYS employees within the Screening and Placement Division. The Screening and Placement Division is supervised by Coordinator of Screening and

Placement Patrick Pendergast. Patrick Pendergast is supervised by Deputy Director Tim Davis. Executive Director Walter Wood, Jr., in turn supervises Tim Davis. The undisputed evidence shows that Mr. Wood does not participate in the screening and placement process and had no knowledge of J.B.'s case until this lawsuit was filed. J.B. has supplied no facts to establish a causal link between J.B.'s time in detention and any relevant action, failure to act, policy, or custom, by Mr. Wood. This is true for two reasons: (1) the undisputed evidence shows that no beds were available to place J.B., and (2) even if J.B. presented evidence that the Screening and Placement Committee caused J.B. to remain in detention (as opposed to the undisputed evidence that he remained in detention because of the unavailability of a bed in his needs category), J.B. has still produced no evidence of a policy of Mr. Wood to supply a causal link between the Screening and Placement Committee's decisions and Mr. Wood. The fact that Mr. Wood is the Executive Director of the agency is NOT a "link."

The DYS Screening and Placement Committee gathers information necessary to ascertain the characteristics and needs of juveniles committed to DYS custody and decides where each juvenile can be most appropriately placed within the DYS system. The Screening and Placement Committee determined that J.B. should be placed at HIT<sup>1</sup>, followed by A&D<sup>2</sup> for his first commitment in May 2005, and determined that he should be placed at the Bridge A&D on the second commitment in April 2006.<sup>3</sup>

J.B. remained in detention-26 days<sup>4</sup> after notice of

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<sup>1</sup> HIT stands for "High Intensity Treatment."

<sup>2</sup> A&D stands for "alcohol and drug."

<sup>3</sup> J.B. ran away from the Bridge A&D and therefore was transferred to the Intensive Treatment Unit, which is a highly secure facility at the Mt. Meigs campus, where he completed A&D.

<sup>4</sup> The number of days (26) was derived by counting the days from the date DYS received the complete commitment package. That is in conformity with the Screening and Placement Committee's practice. J.B. on the other hand believes the Screening and Placement Committee should staff juveniles immediately upon receipt of the commitment order-without waiting to receive the pertinent information. The Screening and Placement Committee considers "notice of commitment" to include the documents and information pertinent to an



the first commitment in May 2005 and 26 days after notice of the second commitment in April 2006-because no bed was available in the category the Screening & Placement Committee determined was appropriate. This suit was filed to get money damages for only a portion of those days.<sup>5</sup> There is no evidence, and there can be no evidence, that J.B.'s placement was delayed by the practices or policies of the Screening and Placement Committee or by any factors other than the unavailability of a bed in the category the Screening and Placement Committee determined was most appropriate.

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appropriate placement decision. (See, e.g. § 12-15-71 (g), Code of Alabama 1975, as amended, which states: "Whenever the court vests legal custody in an agency or department, it shall transmit with the order copies of the clinical reports, predisposition study, and other information it has pertinent to the care and treatment of the child.")

<sup>5</sup> J.B. has two theories of recovery: First is the so called "7 day statute," under which J.B. simply claims placement must be within 7 days regardless of whether beds are available. Second J.B. claims the due process clause imposes a "reasonable" time period in detention before treatment begins. The number of days for which J.B. seeks compensation for is therefore different under each theory.

J.B.'s lawsuit is manufactured for the sole purpose of misdirection and diversion from the issues the true facts present. Specifically, that issue the facts present is that no bed was available in the facilities in which the Screening and Placement Committee staffed J.B. J.B.'s flimsy straw man argument, on the other hand, is that the DYS Screening and Placement Committee should make staffing decisions immediately, regardless of whether they have the necessary information for making appropriate placement decisions.

The Screening and Placement Committee procedures and practices could be improved, but they have no bearing on this case because they did not affect J.B.'s time in detention. Again, there was simply no bed available for him at the necessary facility for 26 days.

J.B.'s argument is two tiered. The first tier attacks the Classification Manual. This manual was adopted pursuant to DYS policy and governs the screening and placement of delinquent youth. J.B. argues that because the Manual requires the Placement

Committee to "initially classify all juveniles referred to the Alabama Department of Youth Services within two weeks of completed notification", rather than immediately, Mr. Wood should be held personally liable for J.B.'s time in detention pending placement. However J.B. has presented no evidence nor made an argument that the manual, or the Screening and Placement committee's procedure, caused J.B. to wait in detention. It did not. He waited because there were no beds available for him in the category for which he was staffed.

The second tier of J.B.'s argument is that because staffing occurs once every week, and only after the necessary information is received, the system is flawed and Mr. Wood should therefore be held personally liable for J.B.'s time in detention. That alleged systemic flaw is attributed to Mr. Wood simply because he is the Executive Director. However, again J.B. has presented no evidence or even made an argument to connect that alleged systemic flaw to J.B.'s time in detention.

That argument not only fails to connect the alleged

systemic flaw to J.B.'s time in detention, but it is farther still from being connected to J. Walter Wood, Jr., individually. If the Screening and Placement Committee's timing was not the cause of J.B.'s time in detention, it is nonsense to attempt to connect the Screening and Placement Committee's system to Mr. Wood. But there are no facts in evidence from which a inference can be drawn that Mr. Wood intentionally created that committee's policies with the evil intent of causing J.B. to remain in detention for an unreasonable period of time.

Even assuming *arguendo* that the Committee staffed J.B. **immediately**, J.B. would *still* have remained in detention 26 days after notification. The Committee could not have been taken J.B. out of detention one day sooner than he was. Why? Because, regardless of the date J.B. was staffed, there was simply no bed available for his needs category until 26 days after receipt of notice of commitment. J.B. waited in detention because of the absence of an available

bed<sup>6</sup>-not because of the allegedly belated screening date. J.B.'s straw man argument, and indeed his entire case, is based on smoke and mirrors. It cannot withstand even a modicum of scrutiny. There is no evidence of any culpable act or policy by J. Walter Wood, Jr. There are no facts to establish a causal nexus between an act or policy by Mr. Wood and J.B.'s time in detention.

Accordingly, the Defendant moves to suppress the following portions of J.B.'s brief and the following exhibits:

Doc 38 pages 9-13

Doc 38 Exhibit 13

J.B.'s arguments and submissions shed no light on the questions to be decided by this court in this case and should be suppressed.

**Entire Depositions of J. Walter Wood, Jr. And**

**Patrick Pendergast:** J.B. submitted the entire

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<sup>6</sup> That, along with the fact that the committing judge ORDERED that he remain in detention pending placement.

depositions of Patrick Pendergast and J. Walter Wood, Jr. (Doc. 38, Exhibits 29 and 30). It is J.B.'s obligation, not the Court's, to scour the record in search of evidence that would defeat the Defendant's motion for summary judgment. Likewise, it should not be the obligation of the court to rule on motions regarding portions of depositions not referenced by J.B. The Defendant will not search J.B.'s submissions for inadmissible material not referenced in J.B.'s brief but simply submitted in bulk, or ask the Court to rule on them individually. J.B. made only a few references to the depositions. (Many of those references are objectionable, see below.) The entire depositions-not referenced in the brief-should be suppressed. They are replete with objectionable questions, immaterial and irrelevant testimony and otherwise inadmissible evidence. It would take a month of Sundays to clean it up.

**Excerpt of J. Walter Wood's Deposition:** At pages 16 through 19 of his brief (Doc. 38), J.B. excerpted a portion of Mr. Wood's deposition wherein J.B.'s counsel

mischaracterized the previous deposition testimony. J.B.'s counsel incorrectly stated "we have reviewed that when you have legal custody, you can place a child where and when you want. We've reviewed that statute." There is no statute that says that, and there was no testimony to that effect. The DYS Executive Director most certainly CANNOT place children "where and when he wants."

Mr. Wood testified that certain types of placements are possible "under certain circumstances." However, J.B.'s counsel attempted to frame that testimony in conformity with his unsupported position. In other words, even though Mr. Wood stated that allowing a child to go home on electronic monitoring or to go home and participate in community services, or otherwise get out of detention, is only an option in certain circumstances, J.B. has argued that Mr. Wood should have allowed **J.B.** to go home. But J.B. has offered no proof that the "circumstances" Mr. Wood spoke about are applicable to J.B. Those "circumstances" are NOT applicable to J.B. and no options other than detention were available to

J.B. The committing order clearly required that J.B. be held in detention pending placement-not sent home, not placed in the community, and not placed on electronic monitoring. The argument that Mr. Wood had (or should have created) an option to send J.B. home is specious. Accordingly, the excerpt and J.B.'s argument should be suppressed.

**Unsupported Statement in J.B.'s Brief, at p. 19:**

J.B. makes another argument in which he refers to Mr. Wood's efforts to expand institutional capacity and absorb the wait lists. On page 19, J.B. states that Mr. Wood "has no documentation reflecting corrective action. (Doc. 38, Exhibit 29, Wood depo. Pgs. 12-16)." That statement is not supported by the testimony or the facts. For example, at page 15 of his deposition, Mr. Wood stated:

5           Operationally when I look at space  
6           requirements, it's almost on a weekly or  
7           sometimes daily basis. And the documents  
8           that we use to evaluate requirement needs  
9           are usually confined to the weekly or daily  
10          population list and the daily intake list  
11          that are produced on a weekly basis. And  
12          since those documents include the capacities



13 of each facility and the populations of each  
14 facility, that -- I use that to determine  
15 fluctuations in populations. And it's  
16 something we do more than on an annual  
17 basis. And the weekly intake list is the  
18 document that identifies fluctuations in  
19 numbers of people coming into those beds.

In addition, through discovery in this case the Department has produced more than 3700 documents and has made available to J.B.'s counsel voluminous files of the department. J.B.'s counsel has been to DYS on several occasions and has had almost unlimited access. J.B.'s statement that there are no documents reflecting review of space requirements or reflecting corrective action is not supportable by the evidence and should be suppressed. The attached annual budget requests to the governor, for example, also reference space requirements, request funds for alternative placement programs, and funds for sufficient facilities for immediate placement of juveniles committed to DYS custody. (See Exhibits 1 and 2 attached hereto.) J.B.'s statement on page 19 should be suppressed because it is contrary to the undisputed evidence.

**DYS Annual Reports FY 2004 and 2005:** Similarly, J.B. states at page 19 of his Brief in opposition to Summary Judgment that neither the FY 2004 nor FY 2005 reports to the Governor mention "the need for additional facilities nor the wait list issue." J.B. attached as Exhibits 21 and 22, copies of the FY 2004 and FY 2005 annual reports. However, J.B. laid no predicate to show that the annual reports are even relevant. The apparent assumption underlying J.B.'s use of Exhibits 21 and 22 is that J.B. was caused to wait in detention because overall space available within the DYS system was simply insufficient. That assumption is incorrect. J.B. has submitted no information on which to base that assumption, or from which an inference could be drawn that it is correct.

As shown by the Defendant's submissions in support of summary judgment, the problems that create a wait list in a particular category are fluctuations of commitments within that category, changes in available staffing, and other variables not under J. Walter Wood's control-not

simply overall lack of bed space.<sup>7</sup> Because J.B. failed to show that absence of mentioning "the need for additional facilities nor the wait list issue" in the annual report is relevant to J.B.'s case, the annual reports should be suppressed.

**Excerpts of J. Walter Wood's and Patrick Pendergast's**

**Depositions:** At page 20-21 and page 24-25 of J.B.'s brief are excerpts of Mr. Wood's deposition. Also at page 26-40 of J.B.'s brief is an excerpt of Patrick Pendergast's deposition. These excerpts reflect a brow beating of the Executive Director and the Screening and Placement Coordinator Patrick Pendergast in an attempt to force them to give a blanket opinion of the number of days children may "reasonably" wait in detention pending placement. That line of questioning was improper and

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<sup>7</sup> The Defendant has submitted uncontested evidence of Departmental efforts to ascertain future needs, including the categories needed to place juveniles committed to DYS custody and the number of beds needed in each category. The evidence shows those efforts are carried out in cooperation with the University of Alabama School of Social Work and resources are allocated to create the anticipate beds needed. J.B. has completely ignored those facts.

should be suppressed. One of the issues J.B. attempts to have adjudicated in this case is the question of whether there is a blanket constitutional limit to the number of days a delinquent child may wait in detention pending placement, and if so, how many days is reasonable. Mr. Wood and Mr. Pendergast correctly responded, even in the face of Plaintiff's counsel's brow beating, without giving a blanket answer. Obviously every juvenile's case is unique. And with regard to individual cases, whether or not there is a blanket constitutional standard, how much time in detention is reasonable depends on ALL the circumstances of the individual case-not just a limited hypothetical set of circumstances dreamed up by J.B.'s attorney. The questions were improper and should be suppressed.

The remainder of the excerpt of Pendergast's deposition on pages 27 through 40 of J.B.'s brief includes irrelevant and immaterial testimony that sheds no light whatsoever on the question of whether J. Walter Wood, Jr. intentionally caused J.B. to wait in detention pending placement at DYS. It also includes testimony not

shown to be connected to J.B.'s case in any way. The excerpt also includes questions seeking legal conclusions and questions for which the witness had no first hand information. In addition, the excerpt includes argumentative questions and questions based on facts **contrary** to the evidence in the record. For example, Mr. Drummond asked "How do you justify holding a child in detention for six weeks to be placed in ... an absolute least restrictive environment." The uncontradicted facts in this case show that juvenile judges hold children-not Patrick Pendergast and certainly not J. Walter Wood, Jr.-when no bed is available. The entire line of questions in the excerpt was little more than another brow beating with no relevance to J.B.'s case, and should be suppressed.

**A Legal Question Cannot Become a Disputed Material Question of Fact:** At page 40, J.B. states that "the Defendant, by his failure to specify what was reasonable or unreasonable for J.B., creates a general issue of fact." This conclusion is so imprecisely drawn that it has little value or meaning, and it should be suppressed.

First, unless J. Walter Wood, Jr. violated a constitutional right of J.B., there is no question to answer in this case how much time was "reasonable." J.B. has not articulated a constitutional right. He vaguely argues that he had a right to drug treatment (which does not exist under the law) and somehow connects that alleged right to a vague *parens patriae* argument that time in state custody should be related to the purposes for which the child was committed. (In other words-a right to juvenile delinquency treatment). And the argument concludes that J.B. should have received immediate drug treatment, rather than receiving drug treatment when he did receive it. Unless J.B. has raised a constitutional question and connected the material facts that avoid summary judgment to that constitutional question, J.B. has not raised an issue of reasonableness.

Second, if the facts presented a material question whether J. Walter Wood, Jr. deliberately caused J.B. to remain in detention in violation of J.B.'s constitutional rights, the answer to the reasonableness question is legal-not factual. The Executive Director's "failure" to

state a blanket amount of time that is "reasonable" cannot magically change that legal question into a factual question. The reference to the Executive Director's "failure" to answer J.B.'s ultimate legal question should be suppressed.

Respectfully submitted

TROY KING  
ATTORNEY GENERAL

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**CERTIFICATE OF SERVICE**

I hereby certify that on the 20<sup>th</sup> day of July, 2007, I electronically filed the forgoing Motion to Substitute Document, with the Clerk of the Court using the CM/ECF system which will send notification of such filing to the following:

Michael J. Crow, Esq.  
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s/T. Dudley Perry, Jr.  
T. Dudley Perry, Jr.  
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Alabama Department of  
Youth Services





DON SIEGELMAN  
GOVERNOR

State of Alabama  
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J. WALTER WOOD, JR.  
EXECUTIVE DIRECTOR

November 6, 2002

Dr. Henry C. Mabry, III  
Director of Finance  
State of Alabama  
600 Dexter Avenue, Suite 105N  
Montgomery, AL 36104

Dear Dr. Mabry:

The Department of Youth Services is pleased to submit its FY 2003-2004 Budget Request for your consideration. This budget request reflects the need for substantial enhancement to safety and security areas of the Department's institutions for delinquent youth. Also, assistance with employee annual raises, retirement rate increase and the continued escalating cost of employee health insurance is requested.

Thank you for your continuing support of the Department of Youth Services. I look forward to meeting with you and your staff to discuss this budget request.

Sincerely,

A handwritten signature in cursive script, reading "J. Walter Wood, Jr.".

J. Walter Wood, Jr.  
Executive Director

JWW/bh

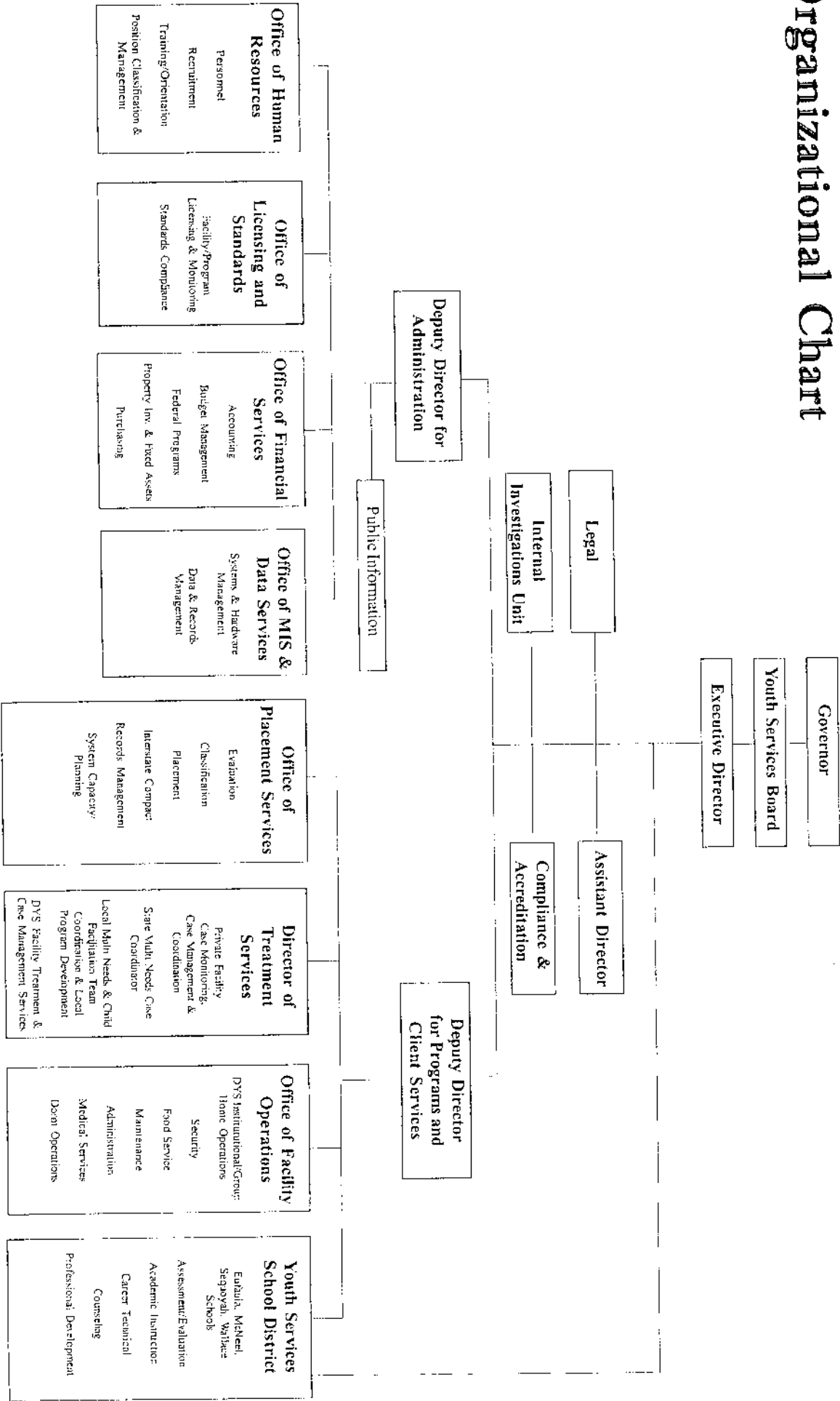
EXHIBIT

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# State of Alabama

## Department of Youth Services

### Organizational Chart



**DEPARTMENT OF YOUTH SERVICES**  
**EXPLANATION OF REQUESTED INCREASES AND DECREASES**  
**FY 2004**

	General Fund	ETF	Other Funds	Children First TF	Total
<b>FY 2003 Budgeted Expenditures (EBO Form No.1)</b>	<b>17,105,629</b>	<b>44,400,272</b>	<b>2,649,198</b>	<b>9,350,000</b>	<b>73,505,099</b>
<b>FY 2004 INCREASES (DECREASES)</b>					
<b>PERSONNEL COSTS:</b>					
Fifteen new positions for security & investigation		380,000			380,000
Three new positions for teachers		165,000			165,000
Conversion of YS Aides to Child Care Workers/Shift Leaders		40,000			40,000
Merit raises (2.5% average)		423,727	800		424,527
Teacher salary matrix adjustment (1.5% average)		67,000	4,860		71,860
<b>Total Personnel Costs</b>		<b>1,075,727</b>	<b>5,660</b>		<b>1,081,387</b>
<b>EMPLOYEE BENEFITS:</b>					
\$60/month increase in insurance		545,760	4,320		550,080
Insurance for 18 new positions		118,800			118,800
Retirement rate increase		323,086	5,570		328,656
FICA, retirement, etc. for salary increases & new positions		120,323	3,036		123,359
<b>Total Employee Benefits</b>		<b>1,107,969</b>	<b>12,926</b>		<b>1,120,895</b>
<b>TRAVEL-IN-STATE:</b>					
Increased travel needs for investigation & training		23,338	532		23,870
<b>UTILITIES &amp; COMMUNICATIONS:</b>					
Classroom internet access and service no longer covered by grant		55,000			55,000
<b>PROFESSIONAL SERVICES:</b>					
Anticipated increase in legal fees and services		100,000			100,000
Anticipated increase in private placements				840,000	840,000
Additional training for new employees		10,000			10,000
<b>Total Professional Services</b>		<b>110,000</b>		<b>840,000</b>	<b>950,000</b>
<b>SUPPLIES, MATERIALS &amp; OPERATING EXP:</b>					
Supplies to equip new security officers & investigators		65,000			65,000
Increased need for textbooks		35,335			35,335
<b>Total Supplies, Materials &amp; Operating Exp.</b>		<b>100,335</b>			<b>100,335</b>
<b>TRANSPORTATION EQUIPMENT OPERATIONS:</b>					
Repairs to aging fleet		10,425			10,425
<b>GRANTS AND BENEFITS:</b>					
Provide grants to alternative programs				3,992,800	3,992,800
Equalize boot camp subsidies to \$53.27 per day	144,250				144,250
<b>Total Grants &amp; Benefits</b>	<b>144,250</b>			<b>3,992,800</b>	<b>4,137,050</b>
<b>TRANSPORTATION EQUIPMENT PURCHASES:</b>					
Purchase of tractor for grounds maintenance		21,000			21,000
<b>OTHER EQUIPMENT PURCHASES:</b>					
Electronic security equipment to include metal detectors and surveillance monitoring devices		260,000			260,000
Equipment for investigators		20,000			20,000
<b>Total Equipment Purchases</b>		<b>280,000</b>			<b>280,000</b>
<b>TOTAL REQUESTED INCREASE (DECREASE)</b>	<b>\$144,250</b>	<b>\$2,783,794</b>	<b>\$19,118</b>	<b>\$4,832,800</b>	<b>\$7,779,962</b>
<b>FY 2004 TOTAL REQUESTED EXPENDITURES</b> (Must match Total on EBO Form No. 1)	<b>\$17,249,879</b>	<b>\$47,184,066</b>	<b>\$2,668,316</b>	<b>\$14,182,800</b>	<b>\$81,285,061</b>

Date Completed: 11/6/2002

STATE OF ALABAMA EBO Form No. 1		AGENCY BUDGET REQUEST ESTIMATED CONDITION OF FUNDS		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 1 of 1	
RECAP OF ALL FUNDS		ACTUAL 2001-2002	BUDGETED 2002-2003	REQUESTED 2003-2004	INCREASE (DECREASE) FROM PRIOR YEAR	
FUND NO.	RECEIPTS				AMOUNT	PERCENT
Unencumbered Balance Brought Forward		109,667				
RECEIPTS:						
0388	Federal Funds	2,497,628	2,625,198	2,644,316	19,118	0.73%
0388	Local Funds					
STATE FUNDS:						
0100	General Fund	16,655,629	17,105,629	17,249,879	144,250	0.84%
0200	E.T.F.	48,593,170	44,400,272	47,184,066	2,783,794	6.27%
0388	Departmental Receipts - Land rental	17,999	24,000	24,000		
1200	Children First Trust Fund	8,600,000	9,350,000	14,182,800	4,832,800	51.69%
TOTAL RECEIPTS		76,364,426	73,505,099	81,285,061	7,779,962	10.58%
TOTAL AVAILABLE		76,474,093	73,505,099	81,285,061	7,779,962	10.58%
LESS: EXPENDITURES						
REVERSIONS to the General Fund		74,670,156	73,505,099	81,285,061	7,779,962	10.58%
REVERSIONS to the ETF Fund		3				
REVERSIONS to the CFTF Fund		878,934				
BALANCE UNENCUMBERED		925,000				

APPROVED *W. Hester*  
AGENCY HEAD

November 6, 2002  
DATE

STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency	DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 2		SUMMARY BUDGET REQUEST		Agency No. 021	Page 1 of 2	
APPROPRIATION UNITS AND ACTIVITIES		ACTUAL	BUDGETED	REQUESTED	INCREASE (DECREASE)	
(Listed in Priority Order)		2001 - 2002	2002 - 2003	2003 - 2004	AMOUNT	PERCENT
636 YOUTH SERVICES PROGRAM:						
0382	Administrative Services	3,335,369	5,033,139	5,391,215	358,076	7.11%
0383	Institutional Services	24,943,065	27,900,679	29,727,164	1,826,485	6.55%
0384	Community Services	23,249,189	21,384,337	24,318,177	2,933,840	13.72%
0386	Community Subsidy Programs	6,847,507	6,247,510	7,740,310	1,492,800	23.89%
	TOTAL	\$58,375,130	\$60,565,665	\$67,176,866	\$6,611,201	10.92%
681 COMMUNITY EDUCATION (C.I.T.Y.) PROGRAM:						
0064	School District Community Education	4,932,559	797,300	797,300		
	TOTAL	\$4,932,559	\$797,300	\$797,300		
683 YOUTH SERVICES - BOOT CAMP:						
0384	Community Services	4,350,000	4,850,000	5,494,250	644,250	13.28%
	TOTAL	\$4,350,000	\$4,850,000	\$5,494,250	\$644,250	13.28%
111 YOUTH SERVICES SCHOOL DISTRICT:						
0062	School District Administration	420,094	392,970	417,767	24,797	6.31%
0063	School District Instruction	6,193,723	6,500,514	7,000,228	499,714	7.69%
0064	School District Community Education	398,650	398,650	398,650		
	TOTAL	\$7,012,467	\$7,292,134	\$7,816,645	\$524,511	7.19%
TOTAL EXPENDITURES		\$74,670,156	\$73,505,099	\$81,285,061	\$7,779,962	10.58%

STATE OF ALABAMA EBO Form No. 2		AGENCY BUDGET REQUEST SUMMARY BUDGET REQUEST		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 2 of 2	
APPROPRIATION UNITS AND ACTIVITIES (Listed in Priority Order)		ACTUAL 2001 - 2002	BUDGETED 2002 - 2003	REQUESTED 2003 - 2004	INCREASE (DECREASE) FROM PRIOR YEAR	
					AMOUNT	PERCENT
DEPT OF YOUTH SERVICES SUMMARY:						
0100	Personnel Costs	21,936,148	24,588,079	25,669,466	1,081,387	4.40%
0200	Employee Benefits	6,555,574	7,764,203	8,885,098	1,120,895	14.44%
0300	Travel-In-State	244,427	233,233	257,103	23,870	10.23%
0400	Travel Out-of-State	25,500	30,500	30,500		
0500	Repairs and Maintenance	354,895	363,900	363,900		
0600	Rentals and Leases	222,773	222,660	222,660		
0700	Utilities and Communication	1,567,087	1,569,100	1,624,100	55,000	3.51%
0800	Professional Services	23,336,385	24,069,392	25,019,392	950,000	3.95%
0900	Supplies, Materials & Operating Expenses	1,676,680	1,663,484	1,763,819	100,335	6.03%
1000	Transportation Equipment Operations	138,995	139,000	149,425	10,425	7.50%
1100	Grants and Benefits	18,336,216	12,650,960	16,788,010	4,137,050	32.70%
1300	Transportation Equipment Purchases	69,999		21,000	21,000	.....
1400	Other Equipment Purchases	205,477	210,588	490,588	280,000	132.96%
TOTAL EXPENDITURES		\$74,670,156	\$73,505,099	\$81,285,061	\$7,779,962	10.58%
Total Number of Employees		767.00	774.00	792.00	18.00	2.33%
SOURCE OF FUNDS:						
0100	General Fund	16,655,626	17,105,629	17,249,879	144,250	0.84%
0200	E.T.F.	47,824,497	44,400,272	47,184,066	2,783,794	6.27%
0388	Special Revenue	2,515,033	2,649,198	2,668,316	19,118	0.72%
1200	Children First Trust Fund	7,675,000	9,350,000	14,182,800	4,832,800	51.69%
TOTAL SOURCE OF FUNDS		\$74,670,156	\$73,505,099	\$81,285,061	\$7,779,962	10.58%

STATE OF ALABAMA  
EBO Form No. 2-AAgency Department of Youth Services  
Agency No. 021

## PERSONNEL COSTS, RENTALS &amp; LEASES, AND PROFESSIONAL SERVICES

	ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004
<b>PERSONNEL COSTS: 0100</b>			
04 Salaries, Regular	18,753,380	21,007,390	21,999,317
07 Salaries, Overtime	122,778	138,125	141,578
09 Termination Costs-Annual Leave	157,296	176,960	181,384
10 Salaries, Elected Officials	30	40	40
12 Salaries, Sick Leave	906,916	1,020,280	1,045,787
14 Board Members Compensation	400	550	550
16 Longevity Allowances	167,040	187,920	192,618
17 Termination Costs-Sick Leave	57,217	64,370	65,979
18 Salaries, Comp Leave	11,496	12,930	13,253
19 Salaries, Military Leave	60,430	67,984	69,684
22 Salaries, Annual Leave	1,190,756	1,339,600	1,373,090
24 Salaries, Holiday Leave	489,449	550,630	564,396
25 Salaries, Jury Duty	10,310	11,600	11,890
26 Employee Expense Allowance	150	200	200
77 Board of Adjustment Awards	8,500	9,500	9,700
<b>TOTAL PERSONNEL COSTS</b>	<b>21,936,148</b>	<b>24,588,079</b>	<b>25,669,466</b>
<b>RENTALS &amp; LEASES: 0600</b>			
02 Buildings	50,027	50,000	50,000
04 Office Furniture & Equipment	1,949	2,200	2,200
06 Printing/Reproduction/Photo Equip	108,059	105,660	105,660
08 Meeting Room	242	300	300
09 Communication Equipment	9,156	9,500	9,500
14 Uniforms & Linens	53,235	54,000	54,000
99 Other	105	1,000	1,000
<b>TOTAL RENTALS AND LEASES</b>	<b>222,773</b>	<b>222,660</b>	<b>222,660</b>
<b>PROFESSIONAL SERVICES: 0800</b>			
01 Legal	48,632	75,275	165,275
02 Accounting & Auditing	48,085	60,585	60,585
04 Advertising	8,127	10,240	10,240
07 Data Proc. Personnel Services	41,308	52,050	52,050
08 Data Proc. Hardware Services	16,718	21,065	21,065
09 Educ. Training Consultants	119,465	150,526	160,526
12 Medical Services	594,626	749,230	749,230
13 Scientific and Technical	36,976	46,590	46,590
17 Housekeeping/Cust/Bldg/Grounds	180	200	200
18 Engineering	300	400	400
19 Professional Court Services	8,639	10,885	20,885
21 Personnel Department Services	103,160	102,651	102,651
23 Security Services	6,730	8,500	8,500
24 Sanitation Services	37,375	51,000	51,000
25 Information and Research Services	59,161	65,000	65,000
27 Pest Control Services	12,382	14,000	14,000
28 Linen, Laundry Services	2,418	3,050	3,050
31 Food Services	1,634,462	1,667,349	1,667,349
33 Purchase of Placements - Persons Held	17,939,766	18,208,400	19,048,400
36 Social Services	2,027,153	2,120,000	2,120,000
40 Program Consultants	465,572	490,000	490,000
44 FRMS	59,352	75,000	75,000
77 Board of Adjustment Awards	64,110	80,000	80,000
99 Other	1,688	7,396	7,396
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>23,336,385</b>	<b>24,069,392</b>	<b>25,019,392</b>



STATE OF ALABAMA  
EBO Form No. 3AGENCY BUDGET REQUEST  
CAPITAL EXPENDITURES FOR FY 2004Agency  
Agency No.DEPARTMENT OF YOUTH SERVICES  
021 Page 1 of 1

DESCRIPTION	CAPITAL OUTLAY	TRANSP. EQUIPMENT PURCHASES	OTHER EQUIPMENT PURCHASES	APPROP. UNIT AFFECTED	LOCATION	SOURCE OF FINANCING	FUND CODE NO.
1 Electronic security equipment			260,000	636	Statewide	E.T.F.	0200
2 Investigative equipment and computers			20,000	636	Statewide	E.T.F.	0200
3 Office equipment for School District Administration			3,000	111	Mt. Meigs	E.T.F.	0200
4 Equipment for classroom instruction & library books			10,088	111	Statewide	E.T.F.	0200
5 Computer equipment for School District Instruction			6,000	111	Statewide	E.T.F.	0200
6 Computer equipment for School District Instruction			80,000	111	Statewide	Special Rev.	0388
7 Office & computer equipment for administration			49,000	636	Mt. Meigs	E.T.F.	0200
8 Computer equipment			36,500	636	Statewide	E.T.F.	0200
9 Dorm furniture			12,000	636	Statewide	E.T.F.	0200
10 Tractor for grounds maintenance		21,000		636	Chalkville	E.T.F.	0200
11 Kitchen & laundry equipment			6,000	636	Statewide	E.T.F.	0200
12 Office equipment for Community Services			8,000	636	Statewide	E.T.F.	0200
		21,000	490,588				

## DESCRIPTION AND JUSTIFICATION:

- 1 To purchase electronic security equipment for monitoring clients.
- 2 To purchase necessary computer and specialized investigative equipment.
- 3 To purchase office equipment for the administrative division of the school district.
- 4 To purchase equipment to be used in the instruction division of the school district.
- 5 To purchase computers to be used in the instruction division of the school district.
- 6 To purchase computers to be used in the instruction division of the school district.
- 7 To purchase office equipment and computers for the administrative offices.
- 8 To replace computer equipment used for client tracking.
- 9 To replace worn beds, tables and desks in the dorms.
- 10 To purchase tractor with attachments for grounds maintenance.
- 11 To replace kitchen & laundry equipment at various institutions.
- 12 To purchase office equipment for Community Services Division.



State of Alabama	Agency	DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 4	Agency No.	021	Page 1 of 1

**AGENCY BUDGET REQUEST**  
**PERFORMANCE STATEMENT (By Appropriation Unit)**

**YOUTH SERVICES SCHOOL DISTRICT (111)**

**DESCRIPTION:** Provides education services for the youth committed by the juvenile courts to the Department of Youth Services. Also provides educational services for youth placed in other community based education programs.

**OBJECTIVE:** To provide academic and vocational training for youth in DYS custody. To provide community education services for youth.

PERFORMANCE INDICATORS	ACTUAL 2001-02	BUDGETED 2002-03	ESTIMATED 2003-04
Number of DYS education sites	6	6	6
Average youth enrolled in institutional education programs	862	862	862
Average youth enrolled in state boot camp education programs	362	362	362

**YOUTH SERVICES PROGRAM (636)**

**DESCRIPTION:** Provides comprehensive and coordinated statewide services and programs for the prevention of juvenile delinquency and the rehabilitation of delinquent youth.

**OBJECTIVE:** To provide institutions and community based facilities for delinquent youth. To provide financial assistance to community-operated programs for delinquent youth. To provide planning, research and training for the juvenile justice system. To inspect and license locally operated residential care facilities for youth. To establish local delinquency prevention and alternative placement programs.

PERFORMANCE INDICATORS	ACTUAL 2001-02	BUDGETED 2002-03	ESTIMATED 2003-04
Number of secure bedspaces	684	665	665
Number of non-secure bedspaces	455	474	474
Community operated facilities subsidized	16	16	16
Licenses issued to locally operated facilities	132	80	80
Runaway youth returned by Interstate Compact	118	120	120
Placements coordinated by Interstate Compact	99	80	80
Staff training hours provided	22,950	24,000	24,000
Personnel transactions processed	798	840	840
Creation of an internal investigations unit	-	1	1
Establish/support community alternative programs - (Children First Trust Fund)	4	1	8

**YOUTH SERVICES BOOT CAMP PROGRAM (683)**

**DESCRIPTION:** Provides financial assistance for community-operated boot camp programs to serve as an alternative for commitment to DYS.

**OBJECTIVE:** To provide subsidies to communities that operate boot camp programs.

PERFORMANCE INDICATORS	ACTUAL 2001-02	BUDGETED 2002-03	ESTIMATED 2003-04
Community operated Boot Camp programs subsidized	7	9	9
Subsidy to Wiregrass Leadership Academy	1	1	1

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page ____ of ____	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:	SUMMARY SUMMARY	APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		SUMMARY SUMMARY			
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT	
0100	Personnel Costs	767.00	774.00	792.00	18.00	2.33%	
0200	Employee Benefits	21,936,148	24,588,079	25,669,466	1,081,387	4.40%	
0300	Travel In-State	6,555,574	7,764,203	8,885,098	1,120,895	14.44%	
0400	Travel Out-of-State	244,427	233,233	257,103	23,870	10.23%	
0500	Repairs and Maintenance	25,500	30,500	30,500			
0600	Rentals and Leases	354,895	363,900	363,900			
0700	Utilities and Communication	222,773	222,660	222,660			
0800	Professional Services	1,567,087	1,569,100	1,624,100	55,000	3.51%	
0900	Supplies, Materials & Operating Expense	23,336,385	24,069,392	25,019,392	950,000	3.95%	
1000	Transportation Equipment Operations	1,676,680	1,663,484	1,763,819	100,335	6.03%	
1100	Grants and Benefits	138,995	139,000	149,425	10,425	7.50%	
1200	Capital Outlay	18,336,216	12,650,960	16,788,010	4,137,050	32.70%	
1300	Transportation Equipment Purchases			21,000	21,000	.....	
1400	Other Equipment Purchases	69,999	210,588	490,588	280,000	132.96%	
1500	Debt Service	205,477					
1600	Miscellaneous						
TOTAL EXPENDITURES		\$74,670,156	\$73,505,099	\$81,285,061	\$7,779,962	10.58%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund	16,655,626	17,105,629	17,249,879	144,250	0.84%	
0200	E.T.F.	47,824,497	44,400,272	47,184,066	2,783,794	6.27%	
0388	Special Revenue	2,515,033	2,649,198	2,668,316	19,118	0.72%	
1200	Children First Trust Fund	7,675,000	9,350,000	14,182,800	4,832,800	51.69%	
TOTAL SOURCE OF FUNDS		\$74,670,156	\$73,505,099	\$81,285,061	\$7,779,962	10.58%	
Excluding Children First Trust Fund		\$66,995,156	\$64,155,099	\$67,102,261	\$2,947,162	4.59%	

STATE OF ALABAMA  
EBO Form No. 5AGENCY BUDGET REQUEST  
SUMMARY OF APPROPRIATION UNIT OR ACTIVITYAgency  
Agency No. 021DEPARTMENT OF YOUTH SERVICES  
Page 2 of 4APPROPRIATION UNIT: Youth Services Special School District  
ACTIVITY: School District Administration  
ORGANIZATION:APPROPRIATION UNIT CODE NUMBER:  
ACTIVITY CODE NUMBER:  
ORGANIZATION CODE NUMBER:111  
0062

MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR	
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT
0100	Personnel Costs	6.00	6.00	6.00		
		269,276	276,088	280,781	4,693	1.70%
0200	Employee Benefits	67,921	70,982	79,611	8,629	12.16%
0300	Travel In-State	16,999	17,000	23,250	6,250	36.76%
0400	Travel Out-of-State					
0500	Repairs and Maintenance	400	400	400		
0600	Rentals and Leases	4,000	4,000	4,000		
0700	Utilities and Communication	1,499	1,500	1,500		
0800	Professional Services	2,000	2,000	2,000		
0900	Supplies, Materials & Operating Expense	53,000	15,000	20,000	5,000	33.33%
1000	Transportation Equipment Operations	3,000	3,000	3,225	225	7.50%
1100	Grants and Benefits					
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases	1,999	3,000	3,000		
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$420,094	\$392,970	\$417,767	\$24,797	6.31%
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.	420,094	392,970	417,767	24,797	6.31%
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$420,094	\$392,970	\$417,767	\$24,797	6.31%

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page ____ of ____	
APPROPRIATION UNIT: Youth Services Special School District		APPROPRIATION UNIT CODE NUMBER: 111		ACTIVITY CODE NUMBER: 0063			
ACTIVITY: School District Instruction		BUDGETED EXPENDITURES 2002-2003		REQUESTED EXPENDITURES 2003-2004		INCREASE (DECREASE) PRIOR YEAR	
ORGANIZATION:		ACTUAL EXPENDITURES 2001-2002		AMOUNT		PERCENT	
MAJOR OBJECTS		NUMBER OF EMPLOYEES:					
0100	Personnel Costs	93.00	93.00	96.00	3.00	3.23%	
0200	Employee Benefits	4,001,759	4,403,612	4,634,666	231,054	5.25%	
0300	Travel In-State	967,111	1,117,260	1,294,040	176,780	15.82%	
0400	Travel Out-of-State	1,999		2,000	2,000	.....	
0500	Repairs and Maintenance	2,499	2,500	2,500			
0600	Rentals and Leases	19,000	18,840	18,840			
0700	Utilities and Communication	2,000	2,000	57,000	55,000	2750.00%	
0800	Professional Services	384,999	210,000	210,000			
0900	Supplies, Materials & Operating Expense	97,267	76,676	107,011	30,335	39.56%	
1000	Transportation Equipment Operations						
1100	Grants and Benefits						
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases	14,087	26,088	16,088	(10,000)	-38.33%	
1500	Debt Service						
1600	Miscellaneous						
	TOTAL EXPENDITURES	\$5,490,721	\$5,856,976	\$6,342,145	\$485,169	8.28%	
SOURCE OF FUNDS							
Fund No.	General Fund						
0100							
0200	E.T.F.						
0388	Special Revenue						
1200	Children First Trust Fund						
	TOTAL SOURCE OF FUNDS	\$5,490,721	\$5,856,976	\$6,342,145	\$485,169	8.28%	

EXHIBIT  
1  
Part (a)

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page 4 of 4	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Special School District School District Community Education		APPROPRIATION UNIT CODE NUMBER ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		111 0064	
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT	
0100	Personnel Costs						
0200	Employee Benefits						
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance						
0600	Rentals and Leases						
0700	Utilities and Communication						
0800	Professional Services						
0900	Supplies, Materials & Operating Expense						
1000	Transportation Equipment Operations						
1100	Grants and Benefits	398,650	398,650	398,650			
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases						
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$398,650	\$398,650	\$398,650			
SOURCE OF FUNDS							
Fund No.							
0100	General Fund						
0200	E.T.F.	398,650	398,650	398,650			
0388	Special Revenue						
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$398,650	\$398,650	\$398,650			

STATE OF ALABAMA EBO Form No. 5			AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 2 of 5	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:			Youth Services Program Administration		APPROPRIATION UNIT CODE NUMBER: 636 ACTIVITY CODE NUMBER: 0382 ORGANIZATION CODE NUMBER:		
MAJOR OBJECTS			ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR	
NUMBER OF EMPLOYEES:			57.00	72.00	73.00	AMOUNT	PERCENT
0100	Personnel Costs		1,524,952	2,810,735	2,912,374	101,639	3.62%
0200	Employee Benefits		393,781	788,964	896,813	107,849	13.67%
0300	Travel In-State		57,999	75,000	82,088	7,088	9.45%
0400	Travel Out-of-State		20,000	25,000	25,000		
0500	Repairs and Maintenance		37,000	37,000	37,000		
0600	Rentals and Leases		26,939	26,940	26,940		
0700	Utilities and Communication		319,999	320,000	320,000		
0800	Professional Services		812,499	800,000	900,000	100,000	12.50%
0900	Supplies, Materials & Operating Expense		103,202	105,500	120,500	15,000	14.22%
1000	Transportation Equipment Operations		19,999	20,000	21,500	1,500	7.50%
1100	Grants and Benefits						
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases		18,999	24,000	49,000	25,000	104.17%
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES			\$3,335,369	\$5,033,139	\$5,391,215	\$358,076	7.11%
SOURCE OF FUNDS							
Fund No.	General Fund						
0100							
0200	E.T.F.		3,335,369	5,033,139	5,391,215	358,076	7.11%
0388	Special Revenue						
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS			\$3,335,369	\$5,033,139	\$5,391,215	\$358,076	7.11%



STATE OF ALABAMA EBO Form No. 5			AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page _____ of _____	
APPROPRIATION UNIT: Youth Services Program Institutional Services			APPROPRIATION UNIT CODE NUMBER: 636					
ACTIVITY:			ACTIVITY CODE NUMBER: 0383					
ORGANIZATION:			ORGANIZATION CODE NUMBER:					
MAJOR OBJECTS			ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:			547.50	547.50	561.50	14	2.56%	
0100	Personnel Costs		14,211,250	15,400,647	16,105,463	704,816	4.58%	
0200	Employee Benefits		4,594,060	5,240,882	6,000,928	760,046	14.50%	
0300	Travel In-State		50,241	50,243	54,243	4,000	7.96%	
0400	Travel Out-of-State		1,000	1,000	1,000			
0500	Repairs and Maintenance		217,998	218,000	218,000			
0600	Rentals and Leases		119,956	120,000	120,000			
0700	Utilities and Communication		1,085,995	1,086,000	1,086,000			
0800	Professional Services		2,264,509	3,264,512	3,274,512	10,000	0.31%	
0900	Supplies, Materials & Operating Expense		1,155,295	1,153,000	1,203,000	50,000	4.34%	
1000	Transportation Equipment Operations		93,997	94,000	101,050	7,050	7.50%	
1100	Grants and Benefits							
1200	Capital Outlay				21,000	21,000	.....	
1300	Transportation Equipment Purchases		69,999		334,500	265,000	381.29%	
1400	Other Equipment Purchases		69,499	69,500				
1500	Debt Service							
1600	Miscellaneous							
TOTAL EXPENDITURES			\$23,933,799	\$26,697,784	\$28,519,696	\$1,821,912	6.82%	
SOURCE OF FUNDS								
Fund No.								
0100	General Fund							
0200	E.T.F.		23,933,799	26,697,784	28,519,696	1,821,912	6.82%	
0388	Special Revenue							
1200	Children First Trust Fund							
TOTAL SOURCE OF FUNDS			\$23,933,799	\$26,697,784	\$28,519,696	\$1,821,912	6.82%	

STATE OF ALABAMA EBO Form No. 5			AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page 4 of 5	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:			Youth Services Program Community Services		APPROPRIATION UNIT CODE NUMBER ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		636 0384 Summary	
MAJOR OBJECTS			ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR		
						AMOUNT	PERCENT	
NUMBER OF EMPLOYEES:			56.50	48.50	48.50			
0100	Personnel Costs		1,588,301	1,340,997	1,374,522	33,525	2.50%	
0200	Employee Benefits		449,519	461,304	515,969	54,665	11.85%	
0300	Travel In-State		107,000	80,000	84,000	4,000	5.00%	
0400	Travel Out-of-State							
0500	Repairs and Maintenance		91,198	100,000	100,000			
0600	Rentals and Leases		52,878	52,880	52,880			
0700	Utilities and Communication		135,595	135,600	135,600			
0800	Professional Services		18,834,200	18,673,056	19,513,056	840,000	4.50%	
0900	Supplies, Materials & Operating Expense		152,999	153,000	153,000			
1000	Transportation Equipment Operations		21,999	22,000	23,650	1,650	7.50%	
1100	Grants and Benefits		1,807,500	357,500	2,357,500	2,000,000	559.44%	
1200	Capital Outlay							
1300	Transportation Equipment Purchases			8,000	8,000			
1400	Other Equipment Purchases		8,000					
1500	Debt Service							
1600	Miscellaneous							
TOTAL EXPENDITURES			\$23,249,189	\$21,384,337	\$24,318,177	\$2,933,840	13.72%	
SOURCE OF FUNDS								
Fund No.								
0100	General Fund		6,058,119	6,008,119	6,008,119			
0200	E.T.F.		9,313,305	5,223,453	5,317,293	93,840	1.80%	
0388	Special Revenue		802,765	802,765	802,765			
1200	Children First Trust Fund		7,075,000	9,350,000	12,190,000	2,840,000	30.37%	
TOTAL SOURCE OF FUNDS			\$23,249,189	\$21,384,337	\$24,318,177	\$2,933,840	13.72%	



STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page _____ of _____	
APPROPRIATION UNIT: Youth Services Program ACTIVITY: Community Services ORGANIZATION:		APPROPRIATION UNIT CODE NUMBER 636 ACTIVITY CODE NUMBER: 0384 ORGANIZATION CODE NUMBER:				
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:		56.50	48.50	48.50		
0100	Personnel Costs	1,588,301	1,340,997	1,374,522	33,525	2.50%
0200	Employee Benefits	449,519	461,304	515,969	54,665	11.85%
0300	Travel In-State	107,000	80,000	84,000	4,000	5.00%
0400	Travel Out-of-State					
0500	Repairs and Maintenance	91,198	100,000	100,000		
0600	Rentals and Leases	52,878	52,880	52,880		
0700	Utilities and Communication	135,595	135,600	135,600		
0800	Professional Services	6,448,316	2,612,172	2,612,172		
0900	Supplies, Materials & Operating Expense	152,999	153,000	153,000		
1000	Transportation Equipment Operations	21,999	22,000	23,650	1,650	7.50%
1100	Grants and Benefits	257,500	257,500	257,500		
1200	Capital Outlay					
1300	Transportation Equipment Purchases			8,000		
1400	Other Equipment Purchases	8,000	8,000			
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$9,313,305	\$5,223,453	\$5,317,293	\$93,840	1.80%
SOURCE OF FUNDS						
Fund No.						
0100	General Fund					
0200	E.T.F.	9,313,305	5,223,453	5,317,293	93,840	1.80%
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$9,313,305	\$5,223,453	\$5,317,293	\$93,840	1.80%

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page ____ of ____	
APPROPRIATION UNIT: Youth Services Program Community Services		APPROPRIATION UNIT CODE NUMBER 636		ACTIVITY CODE NUMBER: 0384		ORGANIZATION CODE NUMBER:	
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT		
NUMBER OF EMPLOYEES:							
0100	Personnel Costs						
0200	Employee Benefits						
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance						
0600	Rentals and Leases						
0700	Utilities and Communication	5,675,000	9,350,000	10,190,000	840,000	8.98%	
0800	Professional Services						
0900	Supplies, Materials & Operating Expense						
1000	Transportation Equipment Operations			2,000,000	2,000,000	.....	
1100	Grants and Benefits	1,400,000					
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases						
1500	Debt Service						
1600	Miscellaneous	\$7,075,000	\$9,350,000	\$12,190,000	\$2,840,000	30.37%	
TOTAL EXPENDITURES							
SOURCE OF FUNDS							
Fund No.							
0100	General Fund						
0200	E.T.F.						
0388	Special Revenue	7,075,000	9,350,000	12,190,000	2,840,000	30.37%	
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$7,075,000	\$9,350,000	\$12,190,000	\$2,840,000	30.37%	

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page _____ of _____	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Program Community Subsidy		APPROPRIATION UNIT CODE NUMBER: 636 ACTIVITY CODE NUMBER: 0386 ORGANIZATION CODE NUMBER:			
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT		
NUMBER OF EMPLOYEES:							
0100	Personnel Costs						
0200	Employee Benefits						
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance						
0600	Rentals and Leases						
0700	Utilities and Communication						
0800	Professional Services						
0900	Supplies, Materials & Operating Expense						
1000	Transportation Equipment Operations	6,247,507	6,247,510	6,247,510			
1100	Grants and Benefits						
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases						
1500	Debt Service						
1600	Miscellaneous	\$6,247,507	\$6,247,510	\$6,247,510			
TOTAL EXPENDITURES							
SOURCE OF FUNDS							
Fund No.		6,247,507	6,247,510	6,247,510			
0100	General Fund						
0200	E.T.F.						
0388	Special Revenue						
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$6,247,507	\$6,247,510	\$6,247,510			

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021 Page 1 of 1		DEPARTMENT OF YOUTH SERVICES	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Community Education Program Community Education		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		681 0064	
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE(DECREASE) PRIOR YEAR AMOUNT PERCENT		
NUMBER OF EMPLOYEES:							
0100 Personnel Costs							
0200 Employee Benefits							
0300 Travel In-State							
0400 Travel Out-of-State							
0500 Repairs and Maintenance							
0600 Rentals and Leases							
0700 Utilities and Communication							
0800 Professional Services							
0900 Supplies, Materials & Operating Expense							
1000 Transportation Equipment Operations							
1100 Grants and Benefits		4,932,559	797,300	797,300			
1200 Capital Outlay							
1300 Transportation Equipment Purchases							
1400 Other Equipment Purchases							
1500 Debt Service							
1600 Miscellaneous							
TOTAL EXPENDITURES		\$4,932,559	\$797,300	\$797,300			
SOURCE OF FUNDS							
Fund No.							
0100 General Fund			797,300	797,300			
0200 E.T.F.		4,932,559					
0388 Special Revenue							
1200 Children First Trust Fund							
TOTAL SOURCE OF FUNDS		\$4,932,559	\$797,300	\$797,300			

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page of	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Boot Camp Community Service		APPROPRIATION UNIT CODE NUMBER: 683 ACTIVITY CODE NUMBER: 0384 ORGANIZATION CODE NUMBER:		
MAJOR OBJECTS		ACTUAL EXPENDITURES 2001-2002	BUDGETED EXPENDITURES 2002-2003	REQUESTED EXPENDITURES 2003-2004	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:						
0100	Personnel Costs					
0200	Employee Benefits					
0300	Travel In-State					
0400	Travel Out-of-State					
0500	Repairs and Maintenance					
0600	Rentals and Leases					
0700	Utilities and Communication					
0800	Professional Services					
0900	Supplies, Materials & Operating Expense					
1000	Transportation Equipment Operations					
1100	Grants and Benefits	4,350,000	4,850,000	4,994,250	144,250	2.97%
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases					
1500	Debt Service					
1600	Miscellaneous	\$4,350,000	\$4,850,000	\$4,994,250	\$144,250	2.97%
TOTAL EXPENDITURES						
SOURCE OF FUNDS						
Fund No. 0100	General Fund	4,350,000	4,850,000	4,994,250	144,250	2.97%
0200	E.T.F.					
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$4,350,000	\$4,850,000	\$4,994,250	\$144,250	2.97%







BOB RILEY  
GOVERNOR

State of Alabama  
*Department of Youth Services*

Post Office Box 66  
Mt. Meigs, Alabama 36057



J. WALTER WOOD, JR.  
EXECUTIVE DIRECTOR

November 1, 2004

Mr. James Allen Main  
Director of Finance  
State of Alabama  
600 Dexter Avenue, Suite 105N  
Montgomery, AL 36130

Dear Mr. Main:

The Department of Youth Services is pleased to submit its FY 2005-2006 Budget Request for your consideration. Thank you for your continuing support of the Department of Youth Services. I look forward to meeting with you and your staff to discuss this budget request.

Sincerely,

J. Walter Wood, Jr.  
Executive Director

JWW/bh

EXHIBIT

tabbles  
2

**DEPARTMENT OF YOUTH SERVICES  
EXPLANATION OF REQUESTED INCREASES AND DECREASES  
FY 2006**

	General Fund	ETF	Other Funds	Children First TF	Total
<b>FY 2005 Budgeted Expenditures (EBO Form No.1)</b>	<b>\$16,540,233</b>	<b>\$43,781,969</b>	<b>\$ 5,059,165</b>	<b>\$12,582,884</b>	<b>\$77,964,251</b>
<b>FY 2006 INCREASES (DECREASES)</b>					
<b>PERSONNEL COSTS:</b>					
Increase due to 27th pay period		859,874	37,500		897,374
Fourteen new positions for campus security		327,600			327,600
Eight new rehabilitative positions for Chalkville Campus		251,000			251,000
Annual merit raises		370,389	13,975		384,364
Teacher salary matrix adjustment		90,415	6,965		97,380
<b>Total Personnel Costs</b>		<b>1,899,278</b>	<b>58,440</b>		<b>1,957,718</b>
<b>EMPLOYEE BENEFITS:</b>					
FICA, retirement, U.C. due to 27th pay period		194,426	7,646		202,072
Retirement rate increase (1.14%)		261,462	14,538		276,000
Insurance for 22 new positions		171,600			171,600
FICA, retirement, U.C. for salary increase / new positions		85,455	9,530		94,985
<b>Total Employee Benefits</b>		<b>712,943</b>	<b>31,714</b>		<b>744,657</b>
<b>SUPPLIES, MATERIALS &amp; OPERATING EXP:</b>					
Anticipated increase in federal funds available			75,000		75,000
Supplies to equip new security officers		7,000			7,000
<b>Total Supplies, Materials &amp; Operating Exp.</b>		<b>7,000</b>	<b>75,000</b>		<b>82,000</b>
<b>GRANTS AND BENEFITS:</b>					
Equalize Boot Camps @ \$53.27 per bed per day	222,406				222,406
<b>CAPITAL OUTLAY:</b>					
New building to replace 10-yr. old modular dorm building		1,400,000			1,400,000
<b>OTHER EQUIPMENT PURCHASES:</b>					
Anticipated increase in federal funds available			50,000		50,000
<b>TOTAL REQUESTED INCREASE (DECREASE)</b>	<b>\$ 222,406</b>	<b>\$ 4,019,221</b>	<b>\$ 215,154</b>	<b>\$ -</b>	<b>\$ 4,456,781</b>
<b>FY 2006 TOTAL REQUESTED EXPENDITURES (Must match Total on EBO Form No. 1)</b>	<b>\$16,762,639</b>	<b>\$47,801,190</b>	<b>\$ 5,274,319</b>	<b>\$12,582,884</b>	<b>\$82,421,032</b>

Date Completed: 11/1/2004  
(Revised 8/01)

Page 1 of 1



STATE OF ALABAMA EBO Form No. 2		AGENCY BUDGET REQUEST SUMMARY BUDGET REQUEST		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 1 of 2	
APPROPRIATION UNITS AND ACTIVITIES (Listed in Priority Order)		ACTUAL 2003 - 2004	BUDGETED 2004 - 2005	REQUESTED 2005 - 2006	INCREASE (DECREASE) FROM PRIOR YEAR	
					AMOUNT	PERCENT
636 YOUTH SERVICES PROGRAM:						
0382	Administrative Services	4,312,184	5,045,699	5,227,664	181,965	3.61%
0383	Institutional Services	28,159,984	28,950,927	32,450,112	3,499,185	12.09%
0384	Community Services	20,288,138	21,922,093	22,011,789	89,696	0.41%
0386	Community Subsidy Programs	9,783,760	10,270,308	10,270,308		
	TOTAL	\$62,544,066	\$66,189,027	\$69,959,873	\$3,770,846	5.70%
681 COMMUNITY EDUCATION PROGRAM:						
0064	School District Community Education	199,325				
	TOTAL	\$199,325				
683 YOUTH SERVICES - BOOT CAMP:						
0384	Community Services	4,275,000	4,271,836	4,494,242	222,406	5.21%
	TOTAL	\$4,275,000	\$4,271,836	\$4,494,242	\$222,406	5.21%
111 YOUTH SERVICES SCHOOL DISTRICT:						
0062	School District Administration	978,503	669,464	692,333	22,869	3.42%
0063	School District Instruction	6,064,789	6,435,274	6,875,934	440,660	6.85%
0064	School District Community Education	398,650	398,650	398,650		
	TOTAL	\$7,441,942	\$7,503,388	\$7,966,917	\$463,529	6.18%
TOTAL EXPENDITURES		\$74,460,333	\$77,964,251	\$82,421,032	\$4,456,781	5.72%

STATE OF ALABAMA EBO Form No. 2		AGENCY BUDGET REQUEST SUMMARY BUDGET REQUEST		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 2 of 2	
APPROPRIATION UNITS AND ACTIVITIES (Listed in Priority Order)		ACTUAL 2003 - 2004	BUDGETED 2004 - 2005	REQUESTED 2005 - 2006	INCREASE (DECREASE) FROM PRIOR YEAR	
					AMOUNT	PERCENT
DEPT OF YOUTH SERVICES SUMMARY:						
0100	Personnel Costs	22,151,322	22,406,707	24,364,425	1,957,718	8.74%
0200	Employee Benefits	7,435,829	8,832,051	9,576,708	744,657	8.43%
0300	Travel-In-State	281,128	326,100	326,100		
0400	Travel Out-of-State	45,999	56,000	56,000		
0500	Repairs and Maintenance	1,720,999	1,262,000	1,262,000		
0600	Rentals and Leases	233,840	242,000	242,000		
0700	Utilities and Communication	1,732,003	1,834,000	1,834,000		
0800	Professional Services	23,021,448	24,180,973	24,180,973		
0900	Supplies, Materials & Operating Expenses	1,986,208	2,437,778	2,519,778	82,000	3.36%
1000	Transportation Equipment Operations	173,991	232,000	232,000		
1100	Grants and Benefits	15,325,513	15,782,072	16,004,478	222,406	1.41%
1200	Capital Outlay			1,400,000	.....	
1300	Transportation Equipment Purchases	53,423				
1400	Other Equipment Purchases	298,630	372,570	422,570	50,000	13.42%
TOTAL EXPENDITURES		\$74,460,333	\$77,964,251	\$82,421,032	\$4,456,781	5.72%
Total Number of Employees		702.00	706.00	728.00	22.00	3.12%
SOURCE OF FUNDS:						
0100	General Fund	16,493,126	16,540,233	16,762,639	222,406	1.34%
0200	E.T.F.	43,697,143	43,781,969	47,801,190	4,019,221	9.18%
0388	Special Revenue	1,459,180	5,059,165	5,274,319	215,154	4.25%
1200	Children First Trust Fund	12,810,884	12,582,884	12,582,884		
TOTAL SOURCE OF FUNDS		\$74,460,333	\$77,964,251	\$82,421,032	\$4,456,781	5.72%

STATE OF ALABAMA  
EBO Form No. 3

AGENCY BUDGET REQUEST  
CAPITAL EXPENDITURES FOR FY 2006

Agency  
Agency No.

DEPARTMENT OF YOUTH SERVICES  
021 Page 1 of 1

DESCRIPTION	CAPITAL OUTLAY	TRANSP. EQUIPMENT PURCHASES	OTHER EQUIPMENT PURCHASES	APPROP. UNIT AFFECTED	LOCATION	SOURCE OF FINANCING	FUND CODE NO.
1 New replacement dorm at Mt. Meigs Campus	1,400,000			636	Statewide	E.T.F.	0200
2 Office & computer equipment for administrative division			5,000	636	Statewide	Special Rev.	0388
3 Office equipment for School District administration			3,000	111	Mt. Meigs	E.T.F.	0200
4 Equipment for classroom instruction & library books			17,000	111	Statewide	E.T.F.	0200
5 Computer equipment for School District Instruction			10,000	111	Statewide	E.T.F.	0200
6 Computer equipment for School District Instruction			251,570	111	Statewide	Special Rev.	0388
7 Office & computer equipment for admn client tracking			24,000	636	Mt. Meigs	E.T.F.	0200
8 Computer equipment for institution client tracking			14,000	636	Statewide	E.T.F.	0200
9 Dorm furniture for students			28,000	636	Statewide	E.T.F.	0200
10 Office & computer equipment for institutions			20,000	636	Statewide	Special Rev.	0388
11 Kitchen & laundry equipment			26,000	636	Statewide	E.T.F.	0200
12 Kitchen, dorm & laundry equipment for Group Homes	1,400,000		422,570	636	Statewide	E.T.F.	0200

DESCRIPTION AND JUSTIFICATION:

- To construct new building to replace 10-yr. old modular dorms at Mt. Meigs Campus.
- To purchase office equipment and computers for the administrative/investigative division.
- To purchase office equipment for the administrative division of the school district.
- To purchase equipment to be used in the instruction division of the school district.
- To purchase computers to be used in the instruction division of the school district.
- To purchase computers to be used in the instruction division of the school district.
- To purchase office equipment and computers for the administrative client tracking system.
- To replace computer equipment used for client tracking.
- To replace worn beds, tables and desks in the dorms.
- To purchase office & computer equipment for institutions.
- To replace kitchen & laundry equipment at various institutions.
- To purchase kitchen, dorm & laundry equipment for Group Homes.

State of Alabama EBO Form No. 4a		AGENCY BUDGET REQUEST STRATEGIC PLAN SUMMARY		Youth Services Agency 021 Page 1 of 4		
AGENCY	Alabama Department of Youth Services November 1, 2004		ACTUAL FY04	BUDGET FY05	ESTIMATE FY06	
<b>MISSION</b>	To enhance public safety by holding juvenile offenders accountable through the use of institutional, educational and community services that balance the rights and needs of the victims, communities, courts and offenders. (Ala. Code Sec 44-1-1 to 44-3-12) (Governor's Priorities 1, 2, 4, 5)					
<b>PROGRAM</b>	636 Youth Services Program (\$ in Millions)		\$ 62.54	\$ 66.19	\$ 69.96	
<b>ACTIVITY 1</b>	0382 Administration (\$ in Millions)		\$ 4.31	\$ 5.05	\$ 5.23	
<b>MISSION GOAL(S)</b>	To provide support and administrative activities for the Department of Youth Services. (1) To promote public trust and confidence through the efficient stewardship of public funds. (2) To recruit, select and train employees at all levels to be positive role models for juveniles. (3) To promote the efficient use of resources by providing the least restrictive environment for the juvenile while protecting the community. (4) To license local juvenile justice programs in order to protect the welfare and safety of youth placed in these programs.					
<b>ASSUMPTIONS</b>	(1) Employee benefit expenses (teachers' retirement) will increase by 1.14% for FY06 (\$ in Thousands) \$ 640 (2) Number of juvenile court commitments to be placed will remain constant (# of Admissions) 3,088		\$ 640 3,088	\$ 830 3,100	\$ 862 3,100	
<b>CRITICAL ISSUES</b>	<b>Internal</b> Clarification of qualifying programs for medicaid rehabilitation services <b>External</b> (1) Employee health insurance and retirement costs are beyond agency control (2) Obtain State Personnel registers in a timely manner					
<b>OBJECTIVES</b>	<b>Spending</b> Increase spending by no more than 5% of the personnel cost, except for 27th payperiod (\$ in Millions) \$ 4.31 <b>Staffing</b> Maintain at current level (# of Employees) 53 <b>Efficiency</b> Percentage of administrative cost to total agency cost 5.79% <b>Quality</b> (1) Private facilities where DYS youth are placed meet appropriate standards (# of Facilities Licensed) 105 (2) Percentage of applicants receiving background checks prior to employment (% of Applicants) 100% (3) Provide timely, accurate payments to vendors, contractors and grantees (% of Vouchers Without Errors) n/a (4) Provide an objective system of assessment to determine the most appropriate placement for youth committed to DYS (% of youth assessed) 100%		\$ 4.31 53 5.79% 105 100% n/a 100%	\$ 5.05 56 6.47% 110 100% 99%	\$ 5.23 56 6.34% 110 100% 99%	
<b>STRATEGIES</b>	(1) Assist all activities in achieving their goals and objectives (2) All employees meet minimum training requirements					
<b>ACTIVITY 2</b>	0383 Institutional Services (\$ in Millions)		\$ 28.16	\$ 28.95	\$ 32.45	
<b>MISSION GOAL(S)</b>	To hold juvenile offenders accountable for delinquent acts through the provision of rehabilitative treatment services in a DYS Institutional environment. (1) Provide juvenile services within the framework of professional juvenile justice standards, legislative intent and available resources. (2) Hold juveniles accountable and responsible for their actions and teach them the consequences of their behavior. (3) Provide juvenile offenders opportunities to change behaviors based on an assessment of individual needs. (4) Place all juvenile offenders in a clean and safe environment that promotes dignity, responsibility, self-esteem, respect and a positive educational experience. (5) Promote the efficient use of resources by providing the least restrictive environment for the juvenile while protecting the community.					
<b>ASSUMPTIONS</b>	Maintain sufficient capacity to place youth in a timely manner as required by S.S. v. Wood (# of bed spaces) 532 Consent Decree		532	604	604	
<b>CRITICAL ISSUES</b>	<b>Internal</b> Inability to maintain adequate institutional staffing levels <b>External</b> Inability to secure capital outlay funds for building repairs and maintenance					
<b>OBJECTIVES</b>	<b>Spending</b> (1) Increase limited to 27th payperiod, benefits & additional security & treatment staff. (\$ in Millions) \$ 28.16 (2) Secure capital outlay funds necessary for repairs and improvements to facilities (\$ in Millions) \$ - <b>Staffing</b> Increase rehabilitative programming for Chalkville and security staff at all facilities (# of Employees) 519 <b>Efficiency</b> (1) Maintain daily cost per bed for training schools with 5% inflationary and benefits increase \$ 132 (2) Maintain daily cost per bed for HIT programs with 5% inflationary and benefits increase \$ 101 <b>Quality</b> (1) Percentage of youth who complete service plans 99% est (2) Percentage of youth who successfully complete DYS boot camp programs 94% (3) Increase % of institutions meeting ACA accreditation (% of institutions meeting accreditation) 20%		\$ 28.16 -\$ 519 \$ 132 \$ 101 99% est 94% 20%	\$ 28.95 -\$ 520 \$ 132 \$ 101 99% 90% 40%	\$ 32.45 1.4 542 \$ 138 \$ 106 99% 90% 60%	
<b>STRATEGIES</b>	(1) Obtain ACA accreditation (2) Properly maintain existing physical plants (3) Provide effective program supervision and monitoring					

State of Alabama EBD Form No. 4a		AGENCY BUDGET REQUEST STRATEGIC PLAN SUMMARY		Youth Services Agency 021 Page 2 of 4		
AGENCY	Alabama Department of Youth Services November 1, 2004		ACTUAL FY04	BUDGET FY05	ESTIMATE FY06	
ACTIVITY 3	0384 Community Services (\$ in Millions)		\$ 20.29	\$ 21.92	\$ 22.01	
MISSION	To hold juvenile offenders accountable for delinquent acts through the provision of rehabilitative treatment services in a community based public or private placement.					
	GOAL(S)					
	(1) Provide juvenile services within the framework of professional juvenile justice standards, legislative intent and available resources.					
	(2) Hold juveniles accountable and responsible for their actions and teach them the consequences of their behavior.					
	(3) Provide juvenile offenders opportunities to change behaviors based on an assessment of individual needs.					
	(4) Place all juvenile offenders in a clean and safe environment that promotes dignity, responsibility, self-esteem, respect and a positive educational experience.					
	(5) Promote the efficient use of resources by providing the least restrictive environment for the juvenile while protecting the community.					
ASSUMPTIONS	(1) FY06 private placement Request for Proposals may increase over existing rates (Daily Rate per Bed)		\$ 92.44	\$ 92.44	\$ 102.00	
	(2) Personnel benefit expenses will increase (\$ in Thousands)		\$ 400	\$ 542	\$ 544	
	(3) Department will continue to contract for approximately 500 beds (# of Beds)		500	500	500	
CRITICAL ISSUES	Internal					
	(1) Determine the types and locations of community facilities to be operated by the Department					
	(2) Maintain capable and qualified staff					
	External					
	DYS will receive competitive priced proposals for services in contract programs					
OBJECTIVES	Spending					
	(1) Minimize increases in private placement contract per diem rates (Average per diem rate)		\$ 92.44	\$ 92.44	\$ 102.00	
	(2) Non-placement Increases limited to fixed benefit costs and utility inflationary rates, etc. (% of Increase)		-----	5%	5%	
	Staffing					
	Maintain at current level (# of Full Time Employees)		38	38	38	
Efficiency	(1) Per diem rates for private contract programs are equal to or less than 100% of state operated program daily costs (% of Average State Rate)		75.9%	n/a	n/a	
	(2) Occupancy will remain at 100%		100%	100%	100%	
Quality	(1) Percentage of youth who complete service plans		100%	100%	100%	
	(2) Percentage of facilities maintaining ACA accreditation		100%	100%	100%	
STRATEGIES	(1) Structure the Request for Proposals in a manner to receive comprehensive cost effective responses					
	(2) Properly maintain existing physical plant					
	(3) Provide effective program monitoring					
ACTIVITY 4	0386 Community Subsidy (\$ in Millions)		\$ 9.78	\$ 10.27	\$ 10.27	
MISSION	To provide financial support for local juvenile justice programs to enhance public safety.					
	GOAL(S)					
ASSUMPTIONS	(1) Youth Services Board maintains existing funding formula per detention center bed (Daily Rate)		\$ 24.46	\$ 24.46	\$ 24.46	
	(2) Youth Services Board maintains existing formula rate per county served (Annual Rate per County)		\$ 18,414	\$ 18,414	\$ 18,414	
	(3) Number of subsidized beds remains constant (# of Beds)		550	550	550	
CRITICAL ISSUES	Internal					
	External					
	Insufficient funding results in reduction of per bed funding rate					
OBJECTIVES	Spending					
	(1) Current juvenile detention center funding formula remains in effect (\$ in Millions)		\$ 7.00	\$ 7.02	\$ 7.02	
	(2) Current level of program support remains in effect (\$ in Millions)		\$ 3.28	\$ 3.25	\$ 3.25	
	Staffing					
	N/A					
Efficiency	Maintain daily population at or below capacity (% of Capacity)		-----	90%	90%	
	Quality					
	Percentage of detention center beds subsidized		100%	100%	100%	
STRATEGIES	(1) Provide financial subsidies for 12 local juvenile detention centers					
	(2) Provide financial subsidies for 4 local alternative programs					

State of Alabama EBO Form No. 4a		AGENCY BUDGET REQUEST STRATEGIC PLAN SUMMARY		Youth Services Agency 021 Page 3 of 4		
AGENCY	Alabama Department of Youth Services November 1, 2004		ACTUAL FY04	BUDGET FY05	ESTIMATE FY06	
PROGRAM	683 Youth Services - Boot Camp (\$ in Millions)		\$ 4.27	\$ 4.27	\$ 4.49	
ACTIVITY 1	0384 Community Service					
MISSION GOAL(S)  ASSUMPTIONS CRITICAL ISSUES  Internal External  OBJECTIVES  Spending Staffing Efficiency Quality  STRATEGIES	To provide financial subsidies for community boot camp programs and divert these youth from DYS commitment. (1) To subsidize 226 licensed community boot camp beds. (2) To provide timely and accurate payments to 8 boot camp programs. Number of subsidized boot camp beds will remain constant (# of Beds)		226	226	226	
	Maintain existing licensure standards for boot camp programs					
	(1) Continuing line item appropriation for boot camp subsidies (2) Maintain appropriate licensure status by boot camp program					
	Increase spending by no more than 6% in order to equalize per diem rates (% increase)		----	0.00%	5.21%	
	N/A					
	(1) Divert approximately 226 youth from DYS custody at a cost savings of \$43.04 per day (Savings - \$ in Millions) (2) Equalize per diem subsidy payment for all programs (Daily Rate per Bed)		\$ 3.55 \$ 49.75	\$ 3.55 \$ 49.75	\$ 3.55 \$ 53.27	
	Percentage of youth who complete boot camp program in lieu of commitment to DYS		----	66%	66%	
	(1) Equalize subsidy per diem rates at \$53.27 (2) Monitor effectiveness of boot camp programs in diverting youth from DYS commitment					
PROGRAM	111 Youth Services School District (\$ in Millions)		\$ 7.44	\$ 7.50	\$ 7.97	
ACTIVITIES 1 & 2	0062 School District Administration / 0063 School District Instruction (\$ in Millions)		\$ 7.04	\$ 7.10	\$ 7.57	
MISSION GOAL(S)  ASSUMPTIONS CRITICAL ISSUES  Internal External  OBJECTIVES  Spending Staffing Efficiency Quality  STRATEGIES	To provide educational services to meet unique individual needs of students in DYS custody. (1) To increase Youth Services School District communication. (2) To increase the effectiveness of school programs in safety, student activities, and professional development. (3) Provide juvenile offenders opportunities to change behaviors based on an assessment of individual needs. (4) Place all juvenile offenders in a clean and safe environment that promotes dignity, responsibility, self-esteem, respect and a positive educational experience.					
	(1) Employee benefit expenses (teachers' retirement) will increase by 1.14% for FY06 (\$ in Thousands) (2) Federally funded teaching positions will increase (# of Teachers Federally Funded)		\$ 92 7	\$ 104 7	105 7	
	(1) Funding increases to meet Southern Association of Colleges and Schools Accreditation (SACS) (2) Reduction of Teacher to Student Ratio to meet accreditation standards					
	(1) Reduction in available qualified workforce/personnel (2) Reduction in Federal funding due to decreased population and/or changes in allocation policies (3) Everchanging demographics of student population (4) Increase awareness of transitional services of students					
	(1) Increases in administrative and instructional spending limited to 27th payperiod (\$ in Thousands) (2) Increase in expenditures not to exceed Increased benefit cost (Total Benefit Increase \$ in Thousands)		\$ 666 ----	\$ 669 \$ 277	692 \$ 67	
	Staffing pattern will maintain at current level (# of FTE Employees)		92	92	92	
	(1) Percentage of school administrative cost to total school district cost less than 10%		8.9%	8.9%	8.7%	
	(1) Ensure that all qualified students participate in statewide assessments such as Stanford Achievement Tests and High School Exit Exams (% of students participating) (2) GED participants receiving diplomas (% passing exam) (3) Individual education plans completed within SDE timelines (% completed within 30 days) (4) Yearly evaluations by the State Dept of Ed ensures quality of programs (% of schools meeting standards)		100% 90% 90% 100%	100% 90% 90% 100%	100% 90% 90% 100%	
	(1) Elevate technology resources to current state standards (2) To seek alternative supplemental funding sources (3) School district staff and administration will work with facility personnel to facilitate fair and consistent implementation of DYS and facility policies and procedures for student rewards and discipline. (4) Continue participation in statewide assessment activities (5) Pre and post tests designed to measure academic and vocational skills are administered when appropriate (6) To continue with creative writing project					

State of Alabama		AGENCY BUDGET REQUEST		Youth Services		
EBO Form No. 4a		STRATEGIC PLAN SUMMARY		Agency 021 Page 4 of 4		
AGENCY		Alabama Department of Youth Services		ACTUAL	BUDGET	ESTIMATE
		November 1, 2004		FY04	FY05	FY06
ACTIVITY 3		0064 School District Community Education (\$ in Thousands)		\$ 399	\$ 399	\$ 399
MISSION		To provide financial assistance to community based education programs designed for delinquent youth.				
GOAL(S)		To provide alternative academic program services and training for students with behavior and/or academic problems as means to deter commitment to DYS.				
ASSUMPTIONS		Funding will be maintained at current levels to assure continued support of community based programs (# of Youth Enrolled)		342	340	340
CRITICAL ISSUES						
Internal		Maintain current level of funding				
External		Community based programs will continue to provide services to at-risk youth				
OBJECTIVES						
Spending		Maintain current levels of funding (\$ in Thousands)		\$ 399	\$ 399	\$ 399
Staffing		N/A				
Efficiency		Percentage of cost per participant vs. cost of DYS commitment (Percentage of DYS commitment cost)		26%	26%	24%
Quality		Percentage of enrolled youth completing program (% of youth)		87%	85%	85%
STRATEGIES		(1) Require quarterly program reports				
		(2) Require implementation plans				



STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page ____ of ____	
APPROPRIATION UNIT:	SUMMARY	APPROPRIATION UNIT CODE NUMBER:		SUMMARY			
ACTIVITY:	SUMMARY	ACTIVITY CODE NUMBER:		SUMMARY			
ORGANIZATION:		ORGANIZATION CODE NUMBER:					
MAJOR OBJECTS		ACTUAL EXPENDITURES	BUDGETED EXPENDITURES	REQUESTED EXPENDITURES	INCREASE (DECREASE)		
		2003-2004	2004-2005	2005-2006	AMOUNT	PERCENT	
NUMBER OF EMPLOYEES:		702.00	706.00	728.00	22.00	3.12%	
0100	Personnel Costs	22,151,322	22,406,707	24,364,425	1,957,718	8.74%	
0200	Employee Benefits	7,435,829	8,832,051	9,576,708	744,657	8.43%	
0300	Travel In-State	281,128	326,100	326,100			
0400	Travel Out-of-State	45,999	56,000	56,000			
0500	Repairs and Maintenance	1,720,999	1,262,000	1,262,000			
0600	Rentals and Leases	233,840	242,000	242,000			
0700	Utilities and Communication	1,732,003	1,834,000	1,834,000			
0800	Professional Services	23,021,448	24,180,973	24,180,973			
0900	Supplies, Materials & Operating Expense	1,986,208	2,437,778	2,519,778	82,000	3.36%	
1000	Transportation Equipment Operations	173,991	232,000	232,000			
1100	Grants and Benefits	15,325,513	15,782,072	16,004,478	222,406	1.41%	
1200	Capital Outlay			1,400,000	1,400,000	.....	
1300	Transportation Equipment Purchases	53,423					
1400	Other Equipment Purchases	298,630	372,570	422,570	50,000	13.42%	
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$74,460,333	\$77,964,251	\$82,421,032	\$4,456,781	5.72%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund	16,493,126	16,540,233	16,762,639	222,406	1.34%	
0200	E.T.F.	43,697,143	43,781,969	47,801,190	4,019,221	9.18%	
0388	Special Revenue	1,459,180	5,059,165	5,274,319	215,154	4.25%	
1200	Children First Trust Fund	12,810,884	12,582,884	12,582,884			
TOTAL SOURCE OF FUNDS		\$74,460,333	\$77,964,251	\$82,421,032	\$4,456,781	5.72%	



STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page 1 of 4	
APPROPRIATION UNIT: Youth Services Special School District		APPROPRIATION UNIT CODE NUMBER:		111		Summary	
ACTIVITY:		ACTIVITY CODE NUMBER:					
ORGANIZATION:		ORGANIZATION CODE NUMBER:					
MAJOR OBJECTS	ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR			
				AMOUNT	PERCENT		
NUMBER OF EMPLOYEES:							
0100 Personnel Costs	92.00	92.00	92.00				
0200 Employee Benefits	4,298,483	4,529,300	4,801,058	271,758	6.00%		
0300 Travel In-State	1,141,711	1,418,998	1,485,769	66,771	4.71%		
0400 Travel Out-of-State	26,000	26,000	26,000				
0500 Repairs and Maintenance							
0600 Rentals and Leases	193,000	15,000	15,000				
0700 Utilities and Communication	22,840	23,000	23,000				
0800 Professional Services	54,000	44,000	44,000				
0900 Supplies, Materials & Operating Expense	671,721	365,000	365,000				
1000 Transportation Equipment Operations	329,205	335,592	410,592	75,000	22.35%		
1100 Grants and Benefits	4,000	5,000	5,000				
1200 Capital Outlay	509,928	509,928	509,928				
1300 Transportation Equipment Purchases							
1400 Other Equipment Purchases	191,054	231,570	281,570	50,000	21.59%		
1500 Debt Service							
1600 Miscellaneous							
TOTAL EXPENDITURES		\$7,441,942	\$7,503,388	\$7,966,917	\$463,529	6.18%	
Fund No.	SOURCE OF FUNDS						
0100 General Fund							
0200 E.T.F.	6,703,823					306,865	4.57%
0388 Special Revenue	738,119					156,664	19.89%
1200 Children First Trust Fund							
TOTAL SOURCE OF FUNDS		\$7,441,942	\$7,503,388	\$7,966,917	\$463,529	6.18%	

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 2 of 4	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Special School District School District Administration		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		111 0062
MAJOR OBJECTS	ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
				AMOUNT	PERCENT	
NUMBER OF EMPLOYEES:						
0100 Personnel Costs	7.00	7.00	7.00			
0200 Employee Benefits	305,256	315,000	333,900	18,900	6.00%	
0300 Travel In-State	85,747	104,055	108,024	3,969	3.81%	
0400 Travel Out-of-State	26,000	26,000	26,000			
0500 Repairs and Maintenance						
0600 Rentals and Leases	170,500	5,000	5,000			
0700 Utilities and Communication	4,000	4,000	4,000			
0800 Professional Services	50,000	40,000	40,000			
0900 Supplies, Materials & Operating Expense	235,000	85,000	85,000			
1000 Transportation Equipment Operations	95,000	82,409	82,409			
1100 Grants and Benefits	4,000	5,000	5,000			
1200 Capital Outlay						
1300 Transportation Equipment Purchases						
1400 Other Equipment Purchases	3,000	3,000	3,000			
1500 Debt Service						
1600 Miscellaneous						
TOTAL EXPENDITURES		\$978,503	\$669,464	\$692,333	\$22,869	3.42%
Fund No.	SOURCE OF FUNDS					
0100 General Fund						
0200 E.T.F.	978,503	669,464	692,333	22,869	3.42%	
0388 Special Revenue						
1200 Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$978,503	\$669,464	\$692,333	\$22,869	3.42%

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 3 of 4	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Special School District School District Instruction		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		111 0063 Summary
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:		85.00	85.00	85.00		
0100	Personnel Costs	3,993,227	4,214,300	4,467,158	252,858	6.00%
0200	Employee Benefits	1,055,964	1,314,943	1,377,745	62,802	4.78%
0300	Travel In-State					
0400	Travel Out-of-State					
0500	Repairs and Maintenance	22,500	10,000	10,000		
0600	Rentals and Leases	18,840	19,000	19,000		
0700	Utilities and Communication	4,000	4,000	4,000		
0800	Professional Services	436,721	280,000	280,000		
0900	Supplies, Materials & Operating Expense	234,205	253,183	328,183	75,000	29.62%
1000	Transportation Equipment Operations					
1100	Grants and Benefits	111,278	111,278	111,278		
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases	188,054	228,570	278,570	50,000	21.88%
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$6,064,789	\$6,435,274	\$6,875,934	\$440,660	6.85%
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.	5,326,670	5,647,598	5,931,594	283,996	5.03%
0388	Special Revenue	738,119	787,676	944,340	156,664	19.89%
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$6,064,789	\$6,435,274	\$6,875,934	\$440,660	6.85%

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page ____ of ____	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Special School District School District Instruction		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		111 0063
MAJOR OBJECTS	NUMBER OF EMPLOYEES:	ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR	
					AMOUNT	PERCENT
0100 Personnel Costs	78.00	3,663,881	78.00	78.00	233,418	6.00%
0200 Employee Benefits		970,450	1,217,617	1,268,195	50,578	4.15%
0300 Travel In-State						
0400 Travel Out-of-State						
0500 Repairs and Maintenance		22,500	10,000	10,000		
0600 Rentals and Leases		18,840	19,000	19,000		
0700 Utilities and Communication		4,000	4,000	4,000		
0800 Professional Services		436,721	280,000	280,000		
0900 Supplies, Materials & Operating Expense		72,000	88,403	88,403		
1000 Transportation Equipment Operations						
1100 Grants and Benefits		111,278	111,278	111,278		
1200 Capital Outlay						
1300 Transportation Equipment Purchases						
1400 Other Equipment Purchases		27,000	27,000	27,000		
1500 Debt Service						
1600 Miscellaneous						
TOTAL EXPENDITURES		\$5,326,670	\$5,647,598	\$5,931,594	\$283,996	5.03%
Fund No.	SOURCE OF FUNDS					
0100 General Fund						
0200 E.T.F.		5,326,670	5,647,598	5,931,594	283,996	5.03%
0388 Special Revenue						
1200 Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$5,326,670	\$5,647,598	\$5,931,594	\$283,996	5.03%

STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page ____ of ____	
APPROPRIATION UNIT:		Youth Services Special School District		APPROPRIATION UNIT CODE NUMBER:		111	
ACTIVITY:		School District Instruction		ACTIVITY CODE NUMBER:		0063	
ORGANIZATION:				ORGANIZATION CODE NUMBER:			
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:		7.00	7.00	7.00	AMOUNT	PERCENT	
0100	Personnel Costs	329,346	324,000	343,440	19,440	6.00%	
0200	Employee Benefits	85,514	97,326	109,550	12,224	12.56%	
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance						
0600	Rentals and Leases						
0700	Utilities and Communication						
0800	Professional Services						
0900	Supplies, Materials & Operating Expense	162,205	164,780	239,780	75,000	45.52%	
1000	Transportation Equipment Operations						
1100	Grants and Benefits						
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases	161,054	201,570	251,570	50,000	24.81%	
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$738,119	\$787,676	\$944,340	\$156,664	19.89%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund						
0200	E.T.F.						
0388	Special Revenue	738,119	787,676	944,340	156,664	19.89%	
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$738,119	\$787,676	\$944,340	\$156,664	19.89%	

STATE OF ALABAMA AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY Agency No. 021 DEPARTMENT OF YOUTH SERVICES  
EBO Form No. 5

APPROPRIATION UNIT: Youth Services Special School District APPROPRIATION UNIT CODE NUMBER: 111  
ACTIVITY: School District Community Education ACTIVITY CODE NUMBER: 0064  
ORGANIZATION: ORGANIZATION CODE NUMBER:

MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR	
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT
0100	Personnel Costs					
0200	Employee Benefits					
0300	Travel In-State					
0400	Travel Out-of-State					
0500	Repairs and Maintenance					
0600	Rentals and Leases					
0700	Utilities and Communication					
0800	Professional Services					
0900	Supplies, Materials & Operating Expense					
1000	Transportation Equipment Operations					
1100	Grants and Benefits	398,650	398,650	398,650		
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases					
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$398,650	\$398,650	\$398,650		
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.	398,650	398,650	398,650		
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$398,650	\$398,650	\$398,650		

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 1 of 5	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:	Youth Services Program	APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		636	Summary	
MAJOR OBJECTS	NUMBER OF EMPLOYEES:	ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR	
					AMOUNT	PERCENT
0100 Personnel Costs	610.00	17,852,839	614.00	636.00	22.00	3.58%
0200 Employee Benefits	6,294,118	17,877,407	7,413,053	19,563,367	1,685,960	9.43%
0300 Travel In-State	255,128	300,100	300,100	300,100	677,886	9.14%
0400 Travel Out-of-State	45,999	56,000	56,000	56,000		
0500 Repairs and Maintenance	1,527,999	1,247,000	1,247,000	1,247,000		
0600 Rentals and Leases	211,000	219,000	219,000	219,000		
0700 Utilities and Communication	1,678,003	1,790,000	1,790,000	1,790,000		
0800 Professional Services	22,349,727	23,815,973	23,815,973	23,815,973		
0900 Supplies, Materials & Operating Expense	1,657,003	2,102,186	2,109,186	2,109,186	7,000	0.33%
1000 Transportation Equipment Operations	169,991	227,000	227,000	227,000		
1100 Grants and Benefits	10,341,260	11,000,308	11,000,308	11,000,308		
1200 Capital Outlay				1,400,000	1,400,000	.....
1300 Transportation Equipment Purchases	53,423					
1400 Other Equipment Purchases	107,576	141,000	141,000	141,000		
1500 Debt Service						
1600 Miscellaneous						
TOTAL EXPENDITURES		\$62,544,066	\$66,189,027	\$69,959,873	\$3,770,846	5.70%
Fund No.	SOURCE OF FUNDS					
0100 General Fund		12,218,126	12,268,397	12,268,397		
0200 E.T.F.		36,793,995	37,066,257	40,778,613	3,712,356	10.02%
0388 Special Revenue		721,061	4,271,489	4,329,979	58,490	1.37%
1200 Children First Trust Fund		12,810,884	12,582,884	12,582,884		
TOTAL SOURCE OF FUNDS		\$62,544,066	\$66,189,027	\$69,959,873	\$3,770,846	5.70%



STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page 2 of 5	
APPROPRIATION UNIT: Youth Services Program		APPROPRIATION UNIT CODE NUMBER: 636					
ACTIVITY: Administration		ACTIVITY CODE NUMBER: 0382					
ORGANIZATION:		ORGANIZATION CODE NUMBER:					
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
					AMOUNT	PERCENT	
0100	Personnel Costs	2,208,722	2,506,407	2,656,791	150,384	6.00%	
0200	Employee Benefits	640,443	830,306	861,887	31,581	3.80%	
0300	Travel In-State	115,028	135,000	135,000			
0400	Travel Out-of-State	42,000	45,000	45,000			
0500	Repairs and Maintenance	37,000	57,000	57,000			
0600	Rentals and Leases	86,000	90,000	90,000			
0700	Utilities and Communication	291,000	302,000	302,000			
0800	Professional Services	643,000	703,000	703,000			
0900	Supplies, Materials & Operating Expense	202,000	308,986	308,986			
1000	Transportation Equipment Operations	22,991	39,000	39,000			
1100	Grants and Benefits						
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases	24,000	29,000	29,000			
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$4,312,184	\$5,045,699	\$5,227,664	\$181,965	3.61%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund						
0200	E.T.F.	4,312,156	4,641,210	4,812,285	171,075	3.69%	
0388	Special Revenue	28	404,489	415,379	10,890	2.69%	
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$4,312,184	\$5,045,699	\$5,227,664	\$181,965	3.61%	



STATE OF ALABAMA		AGENCY BUDGET REQUEST		DEPARTMENT OF YOUTH SERVICES		
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021 Page ____ of ____		
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Administration		APPROPRIATION UNIT CODE NUMBER: 636 ACTIVITY CODE NUMBER: 0382 ORGANIZATION CODE NUMBER:		
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:		53.00	53.00	53.00		
0100	Personal Costs	2,208,722	2,356,407	2,497,791	141,384	6.00%
0200	Employee Benefits	640,443	783,356	813,047	29,691	3.79%
0300	Travel In-State	115,000	125,000	125,000		
0400	Travel Out-of-State	42,000	40,000	40,000		
0500	Repairs and Maintenance	37,000	37,000	37,000		
0600	Rentals and Leases	86,000	86,000	86,000		
0700	Utilities and Communication	291,000	291,000	291,000		
0800	Professional Services	643,000	643,000	643,000		
0900	Supplies, Materials & Operating Expense	202,000	232,447	232,447		
1000	Transportation Equipment Operations	22,991	23,000	23,000		
1100	Grants and Benefits					
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases	24,000	24,000	24,000		
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$4,312,156	\$4,641,210	\$4,812,285	\$171,075	3.69%
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.	4,312,156	4,641,210	4,812,285	171,075	3.69%
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$4,312,156	\$4,641,210	\$4,812,285	\$171,075	3.69%

STATE OF ALABAMA  
EBO Form No. 5AGENCY BUDGET REQUEST  
SUMMARY OF APPROPRIATION UNIT OR ACTIVITYAgency No. 021  
Page \_\_\_\_ of \_\_\_\_  
DEPARTMENT OF YOUTH SERVICES

APPROPRIATION UNIT:

APPROPRIATION UNIT CODE NUMBER:

636

ACTIVITY:

Administration

ACTIVITY CODE NUMBER:

0382

ORGANIZATION:

ORGANIZATION CODE NUMBER:

MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR	
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT
0100	Personnel Costs		3.00	3.00		
0200	Employee Benefits		150,000	159,000	9,000	6.00%
0300	Travel In-State	28	46,950	48,840	1,890	4.03%
0400	Travel Out-of-State		10,000	10,000		
0500	Repairs and Maintenance		5,000	5,000		
0600	Rentals and Leases		20,000	20,000		
0700	Utilities and Communication		4,000	4,000		
0800	Professional Services		11,000	11,000		
0900	Supplies, Materials & Operating Expense		60,000	60,000		
1000	Transportation Equipment Operations		76,539	76,539		
1100	Grants and Benefits		16,000	16,000		
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases		5,000	5,000		
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$28	\$404,489	\$415,379	\$10,890	2.69%
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.					
0388	Special Revenue	28	404,489	415,379	10,890	2.69%
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$28	\$404,489	\$415,379	\$10,890	2.69%

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 3 of 5	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Program Institutional Services		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		636 0383 Summary
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:		519.00	520.00	542.00	22.00	4.23%
0100	Personnel Costs	14,369,401	13,911,000	15,358,976	1,447,976	10.41%
0200	Employee Benefits	5,253,681	6,040,827	6,685,036	644,209	10.66%
0300	Travel In-State	59,100	84,100	84,100		
0400	Travel Out-of-State	3,999	11,000	11,000		
0500	Repairs and Maintenance	1,406,000	1,095,000	1,095,000		
0600	Rentals and Leases	104,000	107,000	107,000		
0700	Utilities and Communication	1,308,003	1,408,000	1,408,000		
0800	Professional Services	3,867,798	4,038,000	4,038,000		
0900	Supplies, Materials & Operating Expense	1,350,003	1,618,000	1,625,000	7,000	0.43%
1000	Transportation Equipment Operations	125,000	150,000	150,000		
1100	Grants and Benefits	200,000	400,000	400,000		
1200	Capital Outlay			1,400,000	1,400,000	
1300	Transportation Equipment Purchases		53,423			
1400	Other Equipment Purchases		59,576	88,000	88,000	
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$28,159,984	\$28,950,927	\$32,450,112	\$3,499,185	12.09%
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.	27,436,130	26,969,127	30,427,272	3,458,145	12.82%
0388	Special Revenue	723,854	1,981,800	2,022,840	41,040	2.07%
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$28,159,984	\$28,950,927	\$32,450,112	\$3,499,185	12.09%

STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page ____ of ____	
APPROPRIATION UNIT:		Youth Services Program		APPROPRIATION UNIT CODE NUMBER:		636	
ACTIVITY:		Institutional Services		ACTIVITY CODE NUMBER:		0383	
ORGANIZATION:				ORGANIZATION CODE NUMBER:			
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT	
0100	Personnel Costs	515.00	510.00	532.00	22	4.31%	
0200	Employee Benefits	14,315,908	13,511,000	14,934,976	1,423,976	10.54%	
0300	Travel In-State	5,176,120	5,912,027	6,539,196	627,169	10.61%	
0400	Travel Out-of-State	59,100	69,100	69,100			
0500	Repairs and Maintenance	1,000	1,000	1,000			
0600	Rentals and Maintenance	1,406,000	935,000	935,000			
0700	Rentals and Leases	104,000	104,000	104,000			
0700	Utilities and Communication	1,308,000	1,348,000	1,348,000			
0800	Professional Services	3,478,000	3,518,000	3,518,000			
0900	Supplies, Materials & Operating Expense	1,350,003	1,378,000	1,385,000	7,000	0.51%	
1000	Transportation Equipment Operations	125,000	125,000	125,000			
1100	Grants and Benefits						
1200	Capital Outlay			1,400,000	1,400,000	.....	
1300	Transportation Equipment Purchases	53,423					
1400	Other Equipment Purchases	59,576	68,000	68,000			
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$27,436,130	\$26,969,127	\$30,427,272	\$3,458,145	12.82%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund						
0200	E.T.F.	27,436,130	26,969,127	30,427,272	3,458,145	12.82%	
0388	Special Revenue						
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$27,436,130	\$26,969,127	\$30,427,272	\$3,458,145	12.82%	

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page ____ of ____	
APPROPRIATION UNIT: Youth Services Program Institutional Services ORGANIZATION:		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		636 0383		
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:		4.00	10.00	10.00		
0100	Personnel Costs	53,493	400,000	424,000	24,000	6.00%
0200	Employee Benefits	77,561	128,800	145,840	17,040	13.23%
0300	Travel In-State		15,000	15,000		
0400	Travel Out-of-State	2,999	10,000	10,000		
0500	Repairs and Maintenance		160,000	160,000		
0600	Rentals and Leases		3,000	3,000		
0700	Utilities and Communication	3	60,000	60,000		
0800	Professional Services	389,798	520,000	520,000		
0900	Supplies, Materials & Operating Expense		240,000	240,000		
1000	Transportation Equipment Operations		25,000	25,000		
1100	Grants and Benefits	200,000	400,000	400,000		
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases		20,000	20,000		
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$723,854	\$1,981,800	\$2,022,840	\$41,040	2.07%
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.					
0388	Special Revenue	723,854	1,981,800	2,022,840	41,040	2.07%
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$723,854	\$1,981,800	\$2,022,840	\$41,040	2.07%

STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page 4 of 5	
APPROPRIATION UNIT:		Youth Services Program		APPROPRIATION UNIT CODE NUMBER		636	
ACTIVITY:		Community Services		ACTIVITY CODE NUMBER:		0384	
ORGANIZATION:				ORGANIZATION CODE NUMBER:		Summary	
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT	
0100	Personnel Costs	38.00	38.00	38.00			
		1,274,716	1,460,000	1,547,600	87,600	6.00%	
0200	Employee Benefits	399,994	541,920	544,016	2,096	0.39%	
0300	Travel In-State	81,000	81,000	81,000			
0400	Travel Out-of-State						
0500	Repairs and Maintenance	84,999	95,000	95,000			
0600	Rentals and Leases	21,000	22,000	22,000			
0700	Utilities and Communication	79,000	80,000	80,000			
0800	Professional Services	17,838,929	19,074,973	19,074,973			
0900	Supplies, Materials & Operating Expense	105,000	175,200	175,200			
1000	Transportation Equipment Operations	22,000	38,000	38,000			
1100	Grants and Benefits	357,500	330,000	330,000			
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases	24,000	24,000	24,000			
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$20,288,138	\$21,922,093	\$22,011,789	\$89,696	0.41%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund	5,957,166	6,020,889	6,020,889			
0200	E.T.F.	5,045,709	5,455,920	5,539,056	83,136	1.52%	
0388	Special Revenue	-2,821	1,885,200	1,891,760	6,560	0.35%	
1200	Children First Trust Fund	9,288,084	8,560,084	8,560,084			
TOTAL SOURCE OF FUNDS		\$20,288,138	\$21,922,093	\$22,011,789	\$89,696	0.41%	

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021		DEPARTMENT OF YOUTH SERVICES Page ____ of ____	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Program Community Services		APPROPRIATION UNIT CODE NUMBER ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		636 0384	
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT	
0100	Personnel Costs						
0200	Employee Benefits						
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance						
0600	Rentals and Leases						
0700	Utilities and Communication						
0800	Professional Services	5,894,666	5,970,889	5,970,889			
0900	Supplies, Materials & Operating Expense						
1000	Transportation Equipment Operations						
1100	Grants and Benefits	62,500	50,000	50,000			
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases						
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$5,957,166	\$6,020,889	\$6,020,889			
Fund No.	SOURCE OF FUNDS						
0100	General Fund	5,957,166	6,020,889	6,020,889			
0200	E.T.F.						
0388	Special Revenue						
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$5,957,166	\$6,020,889	\$6,020,889			







STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page ____ of ____	
APPROPRIATION UNIT:		Youth Services Program		APPROPRIATION UNIT CODE NUMBER		636	
ACTIVITY:		Community Services		ACTIVITY CODE NUMBER:		0384	
ORGANIZATION:				ORGANIZATION CODE NUMBER:			
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:			2.00	2.00	AMOUNT	PERCENT	
0100	Personnel Costs		100,000	106,000	6,000	6.00%	
0200	Employee Benefits		32,000	32,560	560	1.75%	
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance		10,000	10,000			
0600	Rentals and Leases		1,000	1,000			
0700	Utilities and Communication		1,000	1,000			
0800	Professional Services	(2,821)	1,655,000	1,655,000			
0900	Supplies, Materials & Operating Expense		70,200	70,200			
1000	Transportation Equipment Operations		16,000	16,000			
1100	Grants and Benefits						
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases						
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		(\$2,821)	\$1,885,200	\$1,891,760	\$6,560	0.35%	
Fund No.	SOURCE OF FUNDS						
0100	General Fund						
0200	E.T.F.						
0388	Special Revenue	(2,821)	1,885,200	1,891,760	6,560	0.35%	
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		(\$2,821)	\$1,885,200	\$1,891,760	\$6,560	0.35%	

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page ____ of ____
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Program Community Services		APPROPRIATION UNIT CODE NUMBER: 636 ACTIVITY CODE NUMBER: 0384 ORGANIZATION CODE NUMBER:	
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT
NUMBER OF EMPLOYEES:					
0100	Personnel Costs				
0200	Employee Benefits				
0300	Travel In-State				
0400	Travel Out-of-State				
0500	Repairs and Maintenance				
0600	Rentals and Leases				
0700	Utilities and Communication				
0800	Professional Services	9,288,084	8,560,084	8,560,084	
0900	Supplies, Materials & Operating Expense				
1000	Transportation Equipment Operations				
1100	Grants and Benefits				
1200	Capital Outlay				
1300	Transportation Equipment Purchases				
1400	Other Equipment Purchases				
1500	Debt Service				
1600	Miscellaneous				
TOTAL EXPENDITURES		\$9,288,084	\$8,560,084	\$8,560,084	
Fund No.	SOURCE OF FUNDS				
0100	General Fund				
0200	E.T.F.				
0388	Special Revenue				
1200	Children First Trust Fund	9,288,084	8,560,084	8,560,084	
TOTAL SOURCE OF FUNDS		\$9,288,084	\$8,560,084	\$8,560,084	

STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES					
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page 5 of 5					
APPROPRIATION UNIT:		Youth Services Program		APPROPRIATION UNIT CODE NUMBER:		636					
ACTIVITY:		Community Subsidy		ACTIVITY CODE NUMBER:		0386					
ORGANIZATION:				ORGANIZATION CODE NUMBER:		Summary					
MAJOR OBJECTS				ACTUAL EXPENDITURES 2003-2004		BUDGETED EXPENDITURES 2004-2005		REQUESTED EXPENDITURES 2005-2006		INCREASE (DECREASE) PRIOR YEAR	
		NUMBER OF EMPLOYEES:								AMOUNT PERCENT	
0100 Personnel Costs											
0200 Employee Benefits											
0300 Travel In-State											
0400 Travel Out-of-State											
0500 Repairs and Maintenance											
0600 Rentals and Leases											
0700 Utilities and Communication											
0800 Professional Services											
0900 Supplies, Materials & Operating Expense											
1000 Transportation Equipment Operations											
1100 Grants and Benefits				9,783,760		10,270,308		10,270,308			
1200 Capital Outlay											
1300 Transportation Equipment Purchases											
1400 Other Equipment Purchases											
1500 Debt Service											
1600 Miscellaneous											
		TOTAL EXPENDITURES		\$9,783,760		\$10,270,308		\$10,270,308			
Fund No.		SOURCE OF FUNDS									
0100 General Fund				6,260,960		6,247,508		6,247,508			
0200 E.T.F.											
0388 Special Revenue											
1200 Children First Trust Fund				3,522,800		4,022,800		4,022,800			
		TOTAL SOURCE OF FUNDS		\$9,783,760		\$10,270,308		\$10,270,308			

STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency No. 021		Page ____ of ____	
APPROPRIATION UNIT:		Youth Services Program		APPROPRIATION UNIT CODE NUMBER:		636	
ACTIVITY:		Community Subsidy		ACTIVITY CODE NUMBER:		0386	
ORGANIZATION:				ORGANIZATION CODE NUMBER:			
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR		
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT	
0100	Personnel Costs						
0200	Employee Benefits						
0300	Travel In-State						
0400	Travel Out-of-State						
0500	Repairs and Maintenance						
0600	Rentals and Leases						
0700	Utilities and Communication						
0800	Professional Services						
0900	Supplies, Materials & Operating Expense						
1000	Transportation Equipment Operations						
1100	Grants and Benefits	6,260,960	6,247,508	6,247,508			
1200	Capital Outlay						
1300	Transportation Equipment Purchases						
1400	Other Equipment Purchases						
1500	Debt Service						
1600	Miscellaneous						
TOTAL EXPENDITURES		\$6,260,960	\$6,247,508	\$6,247,508			
Fund No.	SOURCE OF FUNDS						
0100	General Fund	6,260,960	6,247,508	6,247,508			
0200	E.T.F.						
0388	Special Revenue						
1200	Children First Trust Fund						
TOTAL SOURCE OF FUNDS		\$6,260,960	\$6,247,508	\$6,247,508			

STATE OF ALABAMA		AGENCY BUDGET REQUEST		DEPARTMENT OF YOUTH SERVICES		
EBO Form No. 5		SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Page ____ of ____		
APPROPRIATION UNIT:		Youth Services Program		636		
ACTIVITY:		Community Subsidy		0386		
ORGANIZATION:		APPROPRIATION UNIT CODE NUMBER:		ORGANIZATION CODE NUMBER:		
		ACTIVITY CODE NUMBER:				
		ORGANIZATION CODE NUMBER:				
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:						
0100	Personnel Costs					
0200	Employee Benefits					
0300	Travel In-State					
0400	Travel Out-of-State					
0500	Repairs and Maintenance					
0600	Rentals and Leases					
0700	Utilities and Communication					
0800	Professional Services					
0900	Supplies, Materials & Operating Expense					
1000	Transportation Equipment Operations					
1100	Grants and Benefits	3,522,800	4,022,800	4,022,800		
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases					
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$3,522,800	\$4,022,800	\$4,022,800		
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.					
0388	Special Revenue					
1200	Children First Trust Fund	3,522,800	4,022,800	4,022,800		
TOTAL SOURCE OF FUNDS		\$3,522,800	\$4,022,800	\$4,022,800		

APPROPRIATION UNIT: Community Education Program  
ACTIVITY: Community Education  
ORGANIZATION: Funding for program was discontinued by Legislature

APPROPRIATION UNIT CODE NUMBER: 681  
ACTIVITY CODE NUMBER: 0064  
ORGANIZATION CODE NUMBER:

MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE(DECREASE) PRIOR YEAR	
NUMBER OF EMPLOYEES:					AMOUNT	PERCENT
0100	Personnel Costs					
0200	Employee Benefits					
0300	Travel In-State					
0400	Travel Out-of-State					
0500	Repairs and Maintenance					
0600	Rentals and Leases					
0700	Utilities and Communication					
0800	Professional Services					
0900	Supplies, Materials & Operating Expense					
1000	Transportation Equipment Operations					
1100	Grants and Benefits	199,325				
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases					
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$199,325				
Fund No.	SOURCE OF FUNDS					
0100	General Fund					
0200	E.T.F.	199,325				
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$199,325				

Funding for program was discontinued by Legislature

STATE OF ALABAMA EBO Form No. 5		AGENCY BUDGET REQUEST SUMMARY OF APPROPRIATION UNIT OR ACTIVITY		Agency Agency No. 021	DEPARTMENT OF YOUTH SERVICES Page 1 of 1	
APPROPRIATION UNIT: ACTIVITY: ORGANIZATION:		Youth Services Boot Camp Community Service		APPROPRIATION UNIT CODE NUMBER: ACTIVITY CODE NUMBER: ORGANIZATION CODE NUMBER:		683 0384 Summary
MAJOR OBJECTS		ACTUAL EXPENDITURES 2003-2004	BUDGETED EXPENDITURES 2004-2005	REQUESTED EXPENDITURES 2005-2006	INCREASE (DECREASE) PRIOR YEAR AMOUNT PERCENT	
NUMBER OF EMPLOYEES:						
0100	Personnel Costs					
0200	Employee Benefits					
0300	Travel In-State					
0400	Travel Out-of-State					
0500	Repairs and Maintenance					
0600	Rentals and Leases					
0700	Utilities and Communication					
0800	Professional Services					
0900	Supplies, Materials & Operating Expense					
1000	Transportation Equipment Operations					
1100	Grants and Benefits	4,275,000	4,271,836	4,494,242	222,406	5.21%
1200	Capital Outlay					
1300	Transportation Equipment Purchases					
1400	Other Equipment Purchases					
1500	Debt Service					
1600	Miscellaneous					
TOTAL EXPENDITURES		\$4,275,000	\$4,271,836	\$4,494,242	\$222,406	5.21%
Fund No.	SOURCE OF FUNDS					
0100	General Fund	4,275,000	4,271,836	4,494,242	222,406	5.21%
0200	E.T.F.					
0388	Special Revenue					
1200	Children First Trust Fund					
TOTAL SOURCE OF FUNDS		\$4,275,000	\$4,271,836	\$4,494,242	\$222,406	5.21%



STATE OF ALABAMA		AGENCY BUDGET REQUEST		Agency		DEPARTMENT OF YOUTH SERVICES	
EBO Form No. 6		PERSONNEL CLASSIFICATION		Agency No.		021                      Page                      1 of 1	
EMPLOYEE CLASSIFICATIONS	ACTUAL 2003-2004		BUDGETED 2004-2005		REQUESTED 2005-2006		
	No. of Employees	AMOUNT	No. of Employees	AMOUNT	No. of Employees	AMOUNT	
Accountants	6.00	293,783	6.00	293,783	6.00	311,410	
Account Clerks	9.00	224,622	9.00	226,729	9.00	240,333	
Activity Program Supv	1.00	34,603	1.00	34,603	1.00	36,679	
Administrative Support Asst	27.00	533,954	27.00	533,954	27.00	565,991	
Attorneys	1.00	97,526	1.00	97,526	1.00	103,378	
Clerks	1.00	15,714	1.00	15,714	1.00	16,657	
Clerk Stenographers	6.00	141,268	6.00	141,268	6.00	149,744	
Dept Personnel Mgr	1.00	67,340	1.00	67,340	1.00	71,380	
Deputy Attorney General	1.00	97,526	1.00	97,526	1.00	103,378	
Deputy Director	2.00	144,918	2.00	172,416	2.00	182,761	
YS Treatment Coordinator			1.00	53,745	1.00	56,970	
Education Specialist	1.00	64,035	1.00	64,035	1.00	67,877	
Executive Director	1.00	107,877	1.00	107,877	1.00	107,877	
Executive Secretary	1.00	34,603	1.00	34,603	1.00	36,679	
Group Home Parent	1.00	21,141	1.00	21,141	1.00	22,409	
Human Svs Prgm Coord	11.00	432,697	11.00	432,697	11.00	458,659	
Investigators			2.00	73,697	2.00	78,119	
IT Systems Tech, Analyst & Specialist	5.00	200,315	5.00	201,605	5.00	213,701	
Laundry Supervisor	1.00	24,510	1.00	24,510	1.00	25,981	
Legal Research Assistant	1.00	25,769	1.00	25,769	1.00	27,315	
Maintenance	25.00	589,883	25.00	589,883	25.00	625,276	
Nurses	12.00	353,955	12.00	353,955	12.00	375,192	
Personnel Asst	3.00	83,978	3.00	83,978	3.00	89,017	
Property Inv Officer	1.00	33,761	1.00	33,761	1.00	35,787	
Psychologists/Associates	9.00	480,797	10.00	533,244	11.00	620,359	
Retired State Employee	0.50	15,000	0.50	15,000	0.50	15,900	
Senior Social Worker	9.00	241,626	9.00	241,626	9.00	256,124	
Social Service Caseworker	2.00	55,620	2.00	55,620	2.00	58,957	
Statistician	1.00	42,039	1.00	42,039	1.00	44,561	
Medical Care Specialist	1.00	20,124	1.00	20,124	1.00	21,331	
Supt of Education	1.00	76,448	1.00	76,448	1.00	76,448	
Teachers	87.00	4,307,319	87.00	4,314,701	87.00	4,573,583	
Telephone Operator	1.00	20,626	1.00	20,626	1.00	21,864	
YS Administrators	4.00	275,818	4.00	275,818	4.00	292,367	
YS Aide	300.50	7,166,360	300.50	7,196,679	300.50	7,649,978	
YS Case Manager	23.00	761,264	23.00	761,264	26.00	911,880	
YS Child Care Worker	33.00	855,165	33.00	855,165	37.00	1,012,475	
YS Coordinators	3.00	165,859	3.00	165,859	3.00	175,811	
YS Counselors	27.00	937,652	27.00	937,652	27.00	993,911	
YS Executive Asst	1.00	70,686	1.00	70,686	1.00	74,927	
YS Institution Superintendent	6.00	294,829	6.00	294,829	6.00	312,519	
YS Security Guards / Officers	58.00	1,609,108	58.00	1,609,108	72.00	2,052,910	
YS Specialists	17.00	764,104	17.00	764,104	17.00	809,950	
Longevity		165,600		170,000		176,000	
Termination Costs		201,500		204,000		210,000	
TOTALS	702.00	\$ 22,151,322	706.00	\$ 22,406,707	728.00	\$ 24,364,425	
OTHER PERSONNEL INFORMATION:	ACTUAL 2003-2004		BUDGETED 2004-2005		REQUESTED 2005-2006		
	Number of Anniversary, Special, Promotional Raises		84.00		680.00		
	Number of Special Merit Raises						
	Number of New Positions		4.00		22.00		
	Number of Vacant Positions Filled		8.00		30.00		
	Number of Employees on September 30th		668.00		728.00		